



# **Louisiana Senate Finance Committee**



## **FY23 Executive Budget**

### **08 – Public Safety and Corrections 08A – Corrections Services**

#### **20-451 — Local Housing of State Adult Offenders**

March 2022

*Senator Patrick Page Cortez, President  
Senator Bodi White, Chairman*



# FY23 Executive Budget

## Schedule 08A — Corrections Agencies

Departmental mission — “To enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.”



### 08A-400

#### Administration

- Secretary
- Management and Finance
- Adult Services
- Board of Pardons and Parole

### 08A-402

#### Louisiana State Penitentiary

- Administration
- Incarceration
- Auxiliary (Canteen)
- Auxiliary (Rodeo)

### 08A-405

#### Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

### 08A-406

#### Louisiana Correctional Institute for Women (LCIW)

- Administration
- Incarceration
- Auxiliary

### 08A-407

#### Winn Correctional Center

- Administration
- Purchase of Correctional Services

Privately  
Managed

### 08A-408

#### Allen Correctional Center

- Administration
- Incarceration
- Auxiliary

### 08A-409

#### Dixon Correctional Institute

- Administration
- Incarceration
- Auxiliary

### 08A-413

#### Elayn Hunt Correctional Center

- Administration
- Incarceration
- Auxiliary

### 08A-414

#### David Wade Correctional Center

- Administration
- Incarceration
- Auxiliary

### 08A-416

#### B.B. “Sixty” Rayburn Correctional Center

- Administration
- Incarceration
- Auxiliary

### 08A-415

#### Adult Probation and Parole

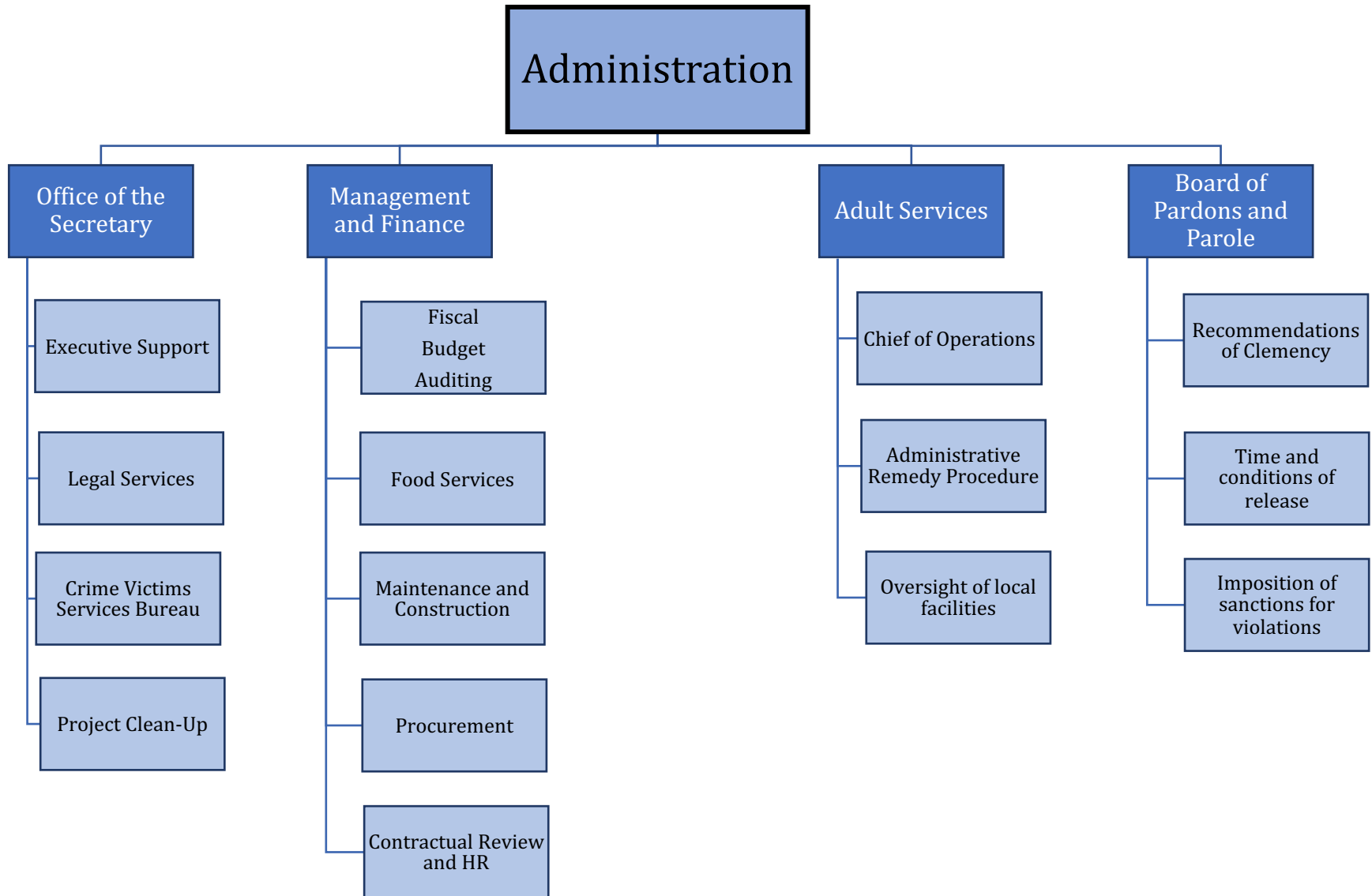
- Administration and Support
- Field Services

*Note: Auxiliary Programs at state institutions consist of the offender canteens, which are funded by Fees and Self-generated Revenues.*



# FY23 Executive Budget

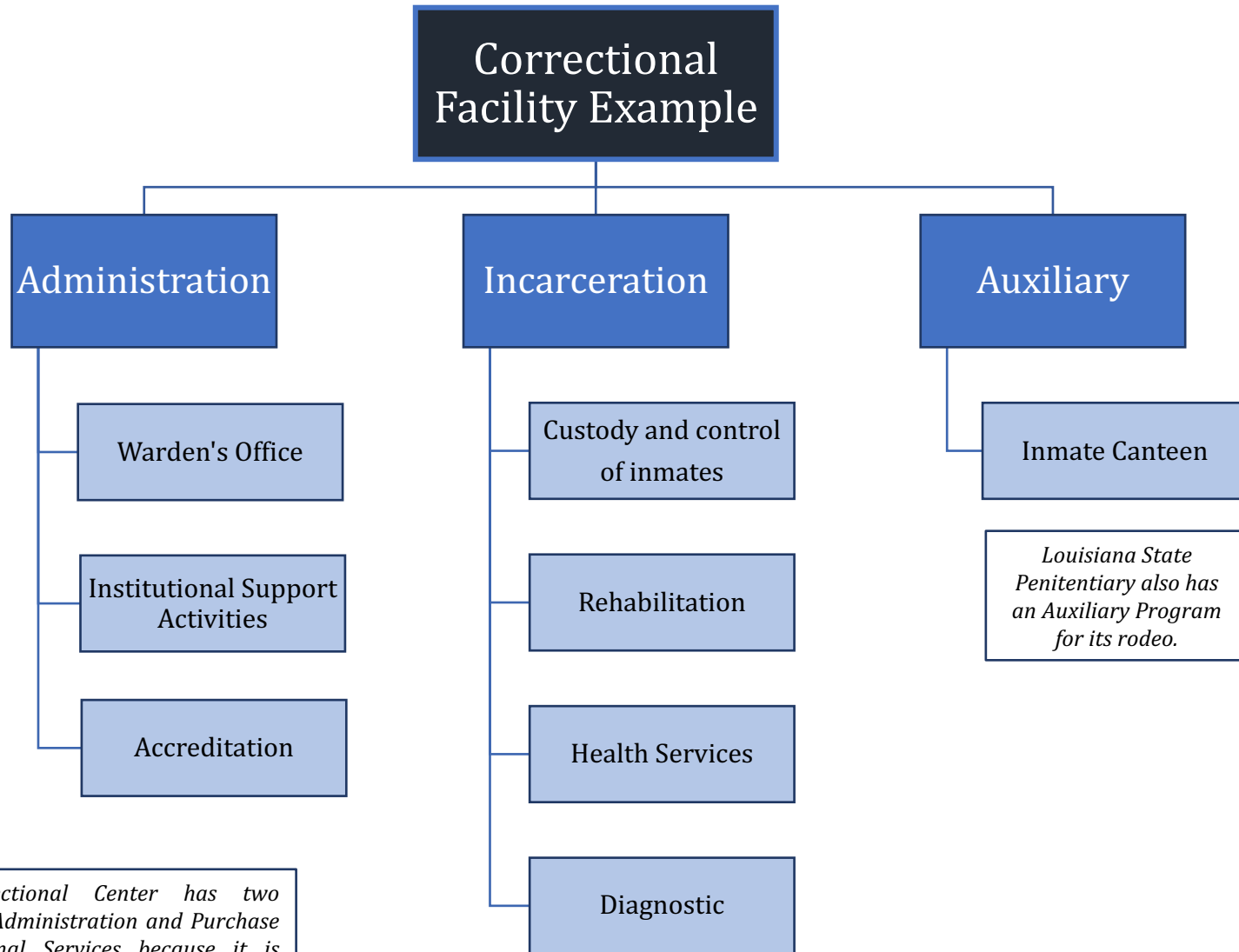
## Schedule 08A — Administration Program Organization





# FY23 Executive Budget

## Schedule 08A — Institutional Organization



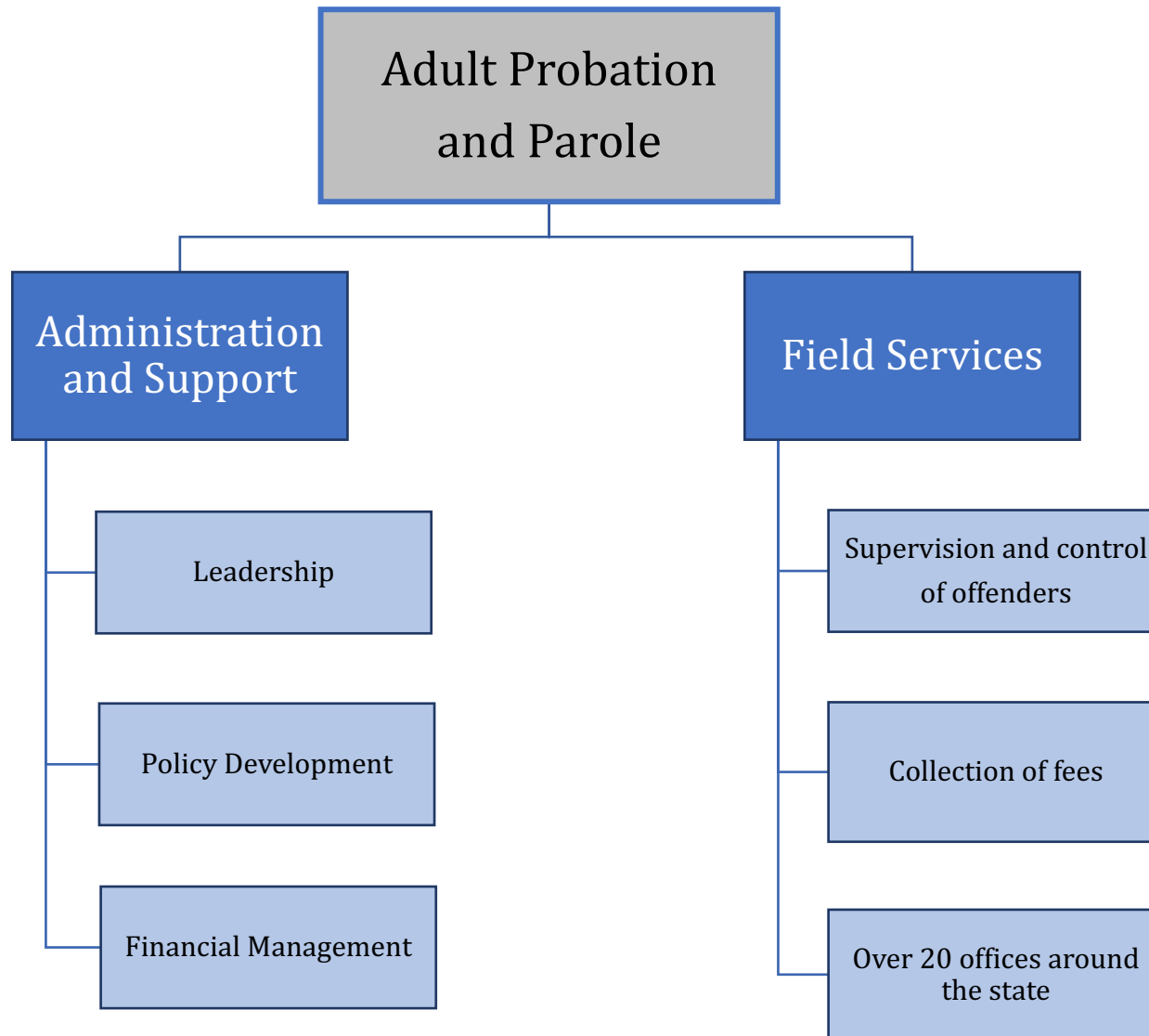
*Winn Correctional Center has two programs – Administration and Purchase of Correctional Services because it is privately managed.*





# FY23 Executive Budget

## Schedule 08A — Probation and Parole Organization



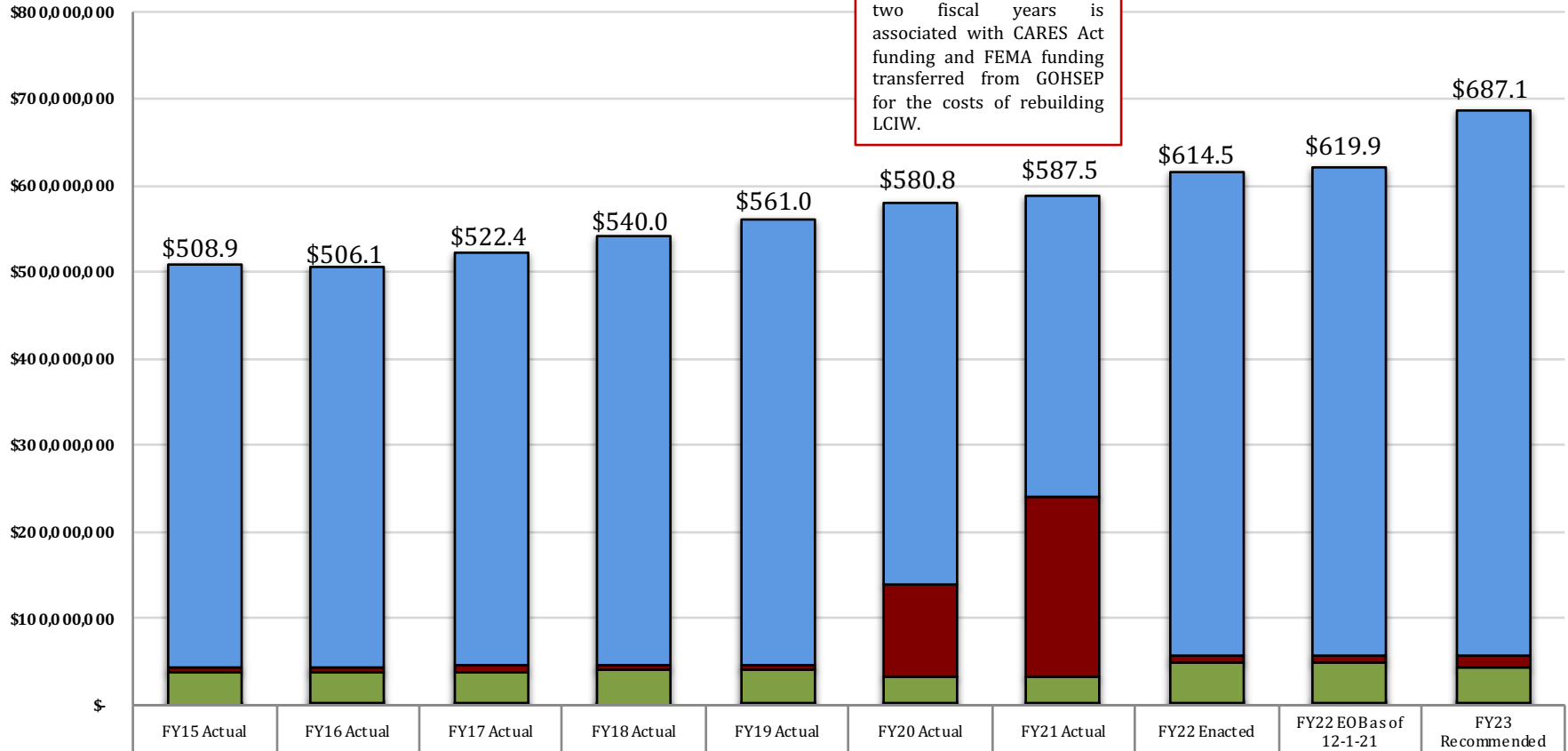


# 08A -- Corrections

## Changes in Funding since FY15

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY15 to FY23 is 35%.  
Change from FY15 to FY21 is 15%.



	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Enacted	FY22 EO Bas of 12-1-21	FY23 Recommended
SGF	\$465,520,037	\$462,359,097	\$476,437,296	\$494,773,444	\$515,492,815	\$442,496,994	\$346,156,522	\$556,697,945	\$562,077,172	\$629,648,552
IAT	\$4,556,490	\$4,910,406	\$8,321,699	\$4,523,136	\$5,419,864	\$104,777,840	\$207,543,596	\$8,600,129	\$8,600,129	\$14,300,129
FSGR	\$37,710,253	\$37,563,482	\$35,521,228	\$40,010,882	\$37,897,905	\$32,000,333	\$32,370,743	\$45,987,609	\$45,987,609	\$40,002,690
STAT DED	\$54,000	\$54,000	\$1,379,062	\$54,000	\$1,014,000	\$745,049	\$648,986	\$960,000	\$960,000	\$960,000
FED	\$1,114,366	\$1,241,630	\$787,487	\$674,800	\$1,128,808	\$825,804	\$775,137	\$2,230,697	\$2,230,697	\$2,230,697



# 08A -- Corrections

## Statewide Budget Adjustments for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
<b>\$562,077,172</b>	<b>\$8,600,129</b>	<b>\$45,987,609</b>	<b>\$960,000</b>	<b>\$2,230,697</b>	<b>\$619,855,607</b>	<b>4,895</b>	<b>FY22 Existing Operating Budget as of 12-1-21</b>
\$7,574,471	\$0	\$67,934	\$0	\$0	\$7,642,405	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$0	\$0	\$0	0	Market Rate Salary Adjustment – Unclassified
\$29,326	\$0	\$0	\$0	\$0	\$29,326	0	Unclassified Pay Increase
\$1,490,329	\$0	\$8,058	\$0	\$0	\$1,498,387	0	Civil Service Training Series Adjustment
\$4,307,981	\$0	\$52,599	\$0	\$0	\$4,360,580	0	Related Benefits Base Adjustment
\$1,542,521	\$0	\$10,288	\$0	\$0	\$1,552,809	0	Retirement Rate Adjustment
\$751,598	\$0	\$6,448	\$0	\$0	\$758,046	0	Group Insurance Rate Adjustment for Active Employees
\$535,430	\$0	\$0	\$0	\$0	\$535,430	0	Group Insurance Rate Adjustment for Retirees
(\$502,882)	\$0	\$21,285	\$0	\$0	(\$481,597)	0	Salary Base Adjustment
(\$9,987,308)	\$0	\$0	\$0	\$0	(\$9,987,308)	0	Attrition Adjustment
\$29,925,062	\$0	\$0	\$0	\$0	\$29,925,062	0	Acquisitions and Major Repairs
(\$5,379,227)	\$0	\$0	\$0	\$0	(\$5,379,227)	0	Non-recurring Carryforwards
\$2,072,492	\$0	(\$107,991)	\$0	\$0	\$1,964,501	0	Risk Management
\$54,631	\$0	\$0	\$0	\$0	\$54,631	0	Legislative Auditor Fees
\$14,584	\$0	\$0	\$0	\$0	\$14,584	0	Rent in State-owned Buildings
\$6,841	\$0	\$0	\$0	\$0	\$6,841	0	Capitol Police
\$4,544	\$0	\$0	\$0	\$0	\$4,544	0	UPS Fees
\$55,412	\$0	\$0	\$0	\$0	\$55,412	0	Civil Service Fees
\$1,722	\$0	\$0	\$0	\$0	\$1,722	0	State Treasury Fees
\$621,171	\$0	\$0	\$0	\$0	\$621,171	0	Office of Technology Services (OTS)
\$14,274,951	\$0	\$102,599	\$0	\$0	\$14,377,550	0	27th Pay Period
(\$90,671)	\$0	\$0	\$0	\$0	(\$90,671)	0	Office of State Procurement
<b>\$47,302,978</b>	<b>\$0</b>	<b>\$161,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,464,198</b>	<b>0</b>	<b>Total Statewide Adjustments</b>
\$6,146,139	\$0	(\$6,146,139)	\$0	\$0	\$0	0	Total Non-Recurring Other Adjustments
\$14,122,263	\$5,700,000	\$0	\$0	\$0	\$19,822,263	(5)	Total Other Adjustments
<b>\$629,648,552</b>	<b>\$14,300,129</b>	<b>\$40,002,690</b>	<b>\$960,000</b>	<b>\$2,230,697</b>	<b>\$687,142,068</b>	<b>4,890</b>	<b>Total FY23 Recommended Budget</b>
\$67,571,380	\$5,700,000	(\$5,984,919)	\$0	\$0	\$67,286,461	(5)	Total Adjustments (Statewide and Agency-Specific)

The 27<sup>th</sup> Pay Period occurs due to a concept called “payroll creep.” It occurs because 365 days is not evenly divisible by 26 weeks. The “leftover” time at the end of each fiscal year eventually becomes enough hours to constitute an additional “catch up” period, i.e. the 27<sup>th</sup> Pay Period. This anomaly happens roughly every 11 years for biweekly payrolls.



# 08A -- Corrections

## Agency-Specific Adjustments for FY23 Recommended

### Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$596,299	\$0	(\$596,299)	\$0	\$0	\$0	0	La. State Penitentiary - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$295,203	\$0	(\$295,203)	\$0	\$0	\$0	0	Laborde Correctional Center - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$32,396	\$0	(\$32,396)	\$0	\$0	\$0	0	LCIW - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$198,821	\$0	(\$198,821)	\$0	\$0	\$0	0	Allen Correctional Center - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$238,084	\$0	(\$238,084)	\$0	\$0	\$0	0	Dixon Correctional Institute - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$207,155	\$0	(\$207,155)	\$0	\$0	\$0	0	Hunt Correctional Center - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$155,251	\$0	(\$155,251)	\$0	\$0	\$0	0	Wade Correctional Center - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$4,200,000	\$0	(\$4,200,000)	\$0	\$0	\$0	0	Adult Probation & Parole - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$222,930	\$0	(\$222,930)	\$0	\$0	\$0	0	Rayburn Correctional Center - INCARCERATION - Provides for a means of finance substitution reducing Fees & Self-generated Revenues and increasing State General Fund (Direct) as a result of the Federal Communications Commission reducing offender calling rates from \$0.21/minute to \$0.14/minute.
\$6,146,139	\$0	(\$6,146,139)	\$0	\$0	\$0	-	<b>Total Means of Financing Substitutions</b>



# 08A -- Corrections

## Agency-Specific Adjustments for FY23 Recommended

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$5,700,000	\$0	\$0	\$0	\$5,700,000	0	Corrections - Admin - Increases IAT from FEMA through GOHSEP to receive funding that will be transferred to Facility Planning for expenses associated with rebuilding LCIW.
\$4,187,000	\$0	\$0	\$0	\$0	\$4,187,000	0	Departmentwide - Provides funding for other compensation expenses based on average expenditures from the last five years.
\$624,325	\$0	\$0	\$0	\$0	\$624,325	5	MGT & FINANCE -- Adds five (5) T.O. positions and associated funding in ADMINISTRATION for Information Technology Technical Support. Corresponding amendment in Louisiana State Penitentiary.
(\$663,010)	\$0	\$0	\$0	\$0	(\$663,010)	(10)	La. State Penitentiary -- INCARCERATION -- Reduces ten (10) vacant positions and associated funding and transfers the funding and five (5) positions to Administration for Information Technology Technical Support. The overall decrease to the department is five (5) T.O. positions.
\$1,771,500	\$0	\$0	\$0	\$0	\$1,771,500	0	Departmentwide - Provides funding for the annual cost of a record keeping system through NoteActive which is expected to optimize the departments ability to collect and to track information relative to offenders, staff, and visitors using an electronic platform.
\$8,202,448	\$0	\$0	\$0	\$0	\$8,202,448	0	Departmentwide - Provides funding for overtime expenses to more closely align the overtime funding to actual expenditures.
\$14,122,263	\$5,700,000	\$0	\$0	\$0	\$19,822,263	(5)	<b>Total Other Adjustments</b>

### Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$1,323,125)	\$0	\$0	\$0	\$0	(\$1,323,125)	(6)	La. State Penitentiary - Administration -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
(\$11,058,748)	\$0	\$0	\$0	\$0	(\$11,058,748)	(124)	La. State Penitentiary - Incarceration -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$0	\$0	(\$565,365)	\$0	\$0	(\$565,365)	0	La. State Penitentiary - Auxiliary Account -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$1,323,125	\$0	\$0	\$0	\$0	\$1,323,125	6	Allen Correctional Center - Administration -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$11,058,748	\$0	\$0	\$0	\$0	\$11,058,748	124	Allen Correctional Center - Incarceration -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$0	\$0	\$565,365	\$0	\$0	\$565,365	0	Allen Correctional Center - Auxiliary Account -- Provides for a transfer in funding and positions from Louisiana State Penitentiary (LSP) to Allen Correctional Center (ALC) in order to increase bed capacity at ALC by 602 offenders while reducing the capacity at LSP by a corresponding amount.
\$0	\$0	\$0	\$0	\$0	\$0	-	<b>Total Workload Adjustments</b>

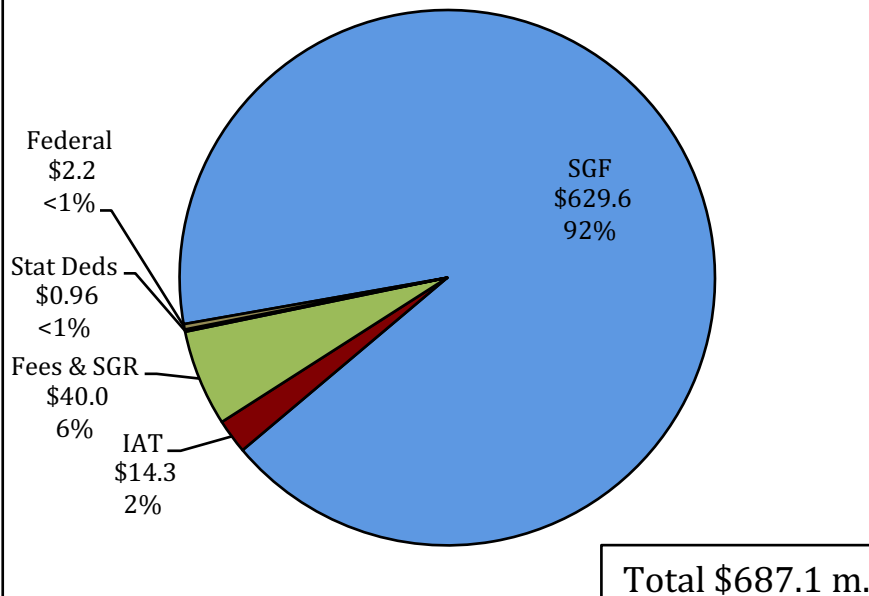




# 08A -- Corrections

## FY23 Recommended Means of Finance and Dedicated Funds

**FY23 Recommended  
Total Means of Finance  
(In Millions)**



### Non-SGF Sources of Funding:

**Fees and Self-generated Revenues** are derived from several sources, such as probation and parole fees, sex offender registry, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, and canteen sales, among other sources.

**Interagency Transfers** are generated from utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education-Subgrantee Assistance, security costs associated with offender work crews from DOTD, certain medical costs from LDH, etc.

**Federal Funds** are derived from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

**Statutory Dedications** are from the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.

Dedicated Funds	Source of Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$589,871	\$960,000	\$960,000	\$960,000



# 08A -- Corrections

## FY22 Enacted vs. FY23 Recommended Comparison by Agency

FY22 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$91,375,447	\$5,940,466	\$1,565,136	\$0	\$2,230,697	<b>\$101,111,746</b>	230
La. State Penitentiary	\$153,792,391	\$172,500	\$13,280,614	\$0	\$0	<b>\$167,245,505</b>	1,429
Laborde Correctional Center	\$33,078,308	\$144,859	\$2,513,107	\$0	\$0	<b>\$35,736,274</b>	332
La. Correctional Inst. For Women	\$25,991,182	\$72,430	\$1,681,732	\$0	\$0	<b>\$27,745,344</b>	265
Winn Correctional Center	\$288,970	\$0	\$400,946	\$0	\$0	<b>\$689,916</b>	-
Allen Correctional Center	\$15,587,572	\$78,032	\$1,367,167	\$0	\$0	<b>\$17,032,771</b>	163
Dixon Correctional Center	\$46,620,351	\$1,715,447	\$3,017,230	\$0	\$0	<b>\$51,353,028</b>	463
Hunt Correctional Center	\$67,944,795	\$243,048	\$2,749,265	\$0	\$0	<b>\$70,937,108</b>	637
Wade Correctional Center	\$30,449,763	\$77,283	\$2,109,151	\$0	\$0	<b>\$32,636,197</b>	326
Rayburn Correctional Center	\$27,717,686	\$156,064	\$2,249,261	\$0	\$0	<b>\$30,123,011</b>	297
Adult Probation and Parole	\$63,851,480	\$0	\$15,054,000	\$960,000	\$0	<b>\$79,865,480</b>	753
<b>TOTALS</b>	<b>\$556,697,945</b>	<b>\$8,600,129</b>	<b>\$45,987,609</b>	<b>\$960,000</b>	<b>\$2,230,697</b>	<b>\$614,476,380</b>	<b>4,895</b>
FY23 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$97,334,521	\$11,640,466	\$1,565,136	\$0	\$2,230,697	<b>\$112,770,820</b>	235
La. State Penitentiary	\$153,670,405	\$172,500	\$12,215,737	\$0	\$0	<b>\$166,058,642</b>	1,289
Laborde Correctional Center	\$36,773,947	\$144,859	\$2,233,804	\$0	\$0	<b>\$39,152,610</b>	332
La. Correctional Inst. For Women	\$27,713,956	\$72,430	\$1,677,834	\$0	\$0	<b>\$29,464,220</b>	265
Winn Correctional Center	\$288,970	\$0	\$292,955	\$0	\$0	<b>\$581,925</b>	-
Allen Correctional Center	\$30,716,538	\$78,032	\$1,751,381	\$0	\$0	<b>\$32,545,951</b>	293
Dixon Correctional Center	\$55,013,415	\$1,715,447	\$2,787,868	\$0	\$0	<b>\$59,516,730</b>	463
Hunt Correctional Center	\$84,021,217	\$243,048	\$2,571,588	\$0	\$0	<b>\$86,835,853</b>	637
Wade Correctional Center	\$34,432,989	\$77,283	\$1,981,682	\$0	\$0	<b>\$36,491,954</b>	326
Rayburn Correctional Center	\$30,591,551	\$156,064	\$2,070,705	\$0	\$0	<b>\$32,818,320</b>	297
Adult Probation and Parole	\$79,091,043	\$0	\$10,854,000	\$960,000	\$0	<b>\$90,905,043</b>	753
<b>TOTALS</b>	<b>\$629,648,552</b>	<b>\$14,300,129</b>	<b>\$40,002,690</b>	<b>\$960,000</b>	<b>\$2,230,697</b>	<b>\$687,142,068</b>	<b>4,890</b>
<i>Difference FY22 Enacted vs. FY23 Recommended</i>	<i>\$72,950,607</i>	<i>\$5,700,000</i>	<i>(\$5,984,919)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$72,665,688</i>	<i>(5)</i>

The FY23 Recommended Budget for Corrections is an increase of \$72.7 million when compared to FY22 Enacted. This equates to a percentage increase of 12.

Hunt Correctional Center and Allen Correctional Center both showed increases of over \$15 million when compared to FY22 Enacted. These increases were largely due to an additional \$13.6 million for Acquisitions and Major Repairs at Hunt and \$12.9 million associated with the transfer of funding and positions from Louisiana State Penitentiary to Allen.

In terms of means of finance, State General Fund increased by \$73.0 million for increases in classified market rate adjustments, related benefits, retirement, acquisitions and major repairs, risk management, and the 27<sup>th</sup> pay period. Interagency Transfers increased by \$5.7 million and Fees and Self-generated Revenues decreased by nearly \$6.0 million.

Total T.O. dropped by five (5) positions due to realignment of ten (10) vacant positions from Louisiana State Penitentiary, five of which will be utilized in the Management and Finance Program for information technology support.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



# Corrections Services Categorical Expenditures

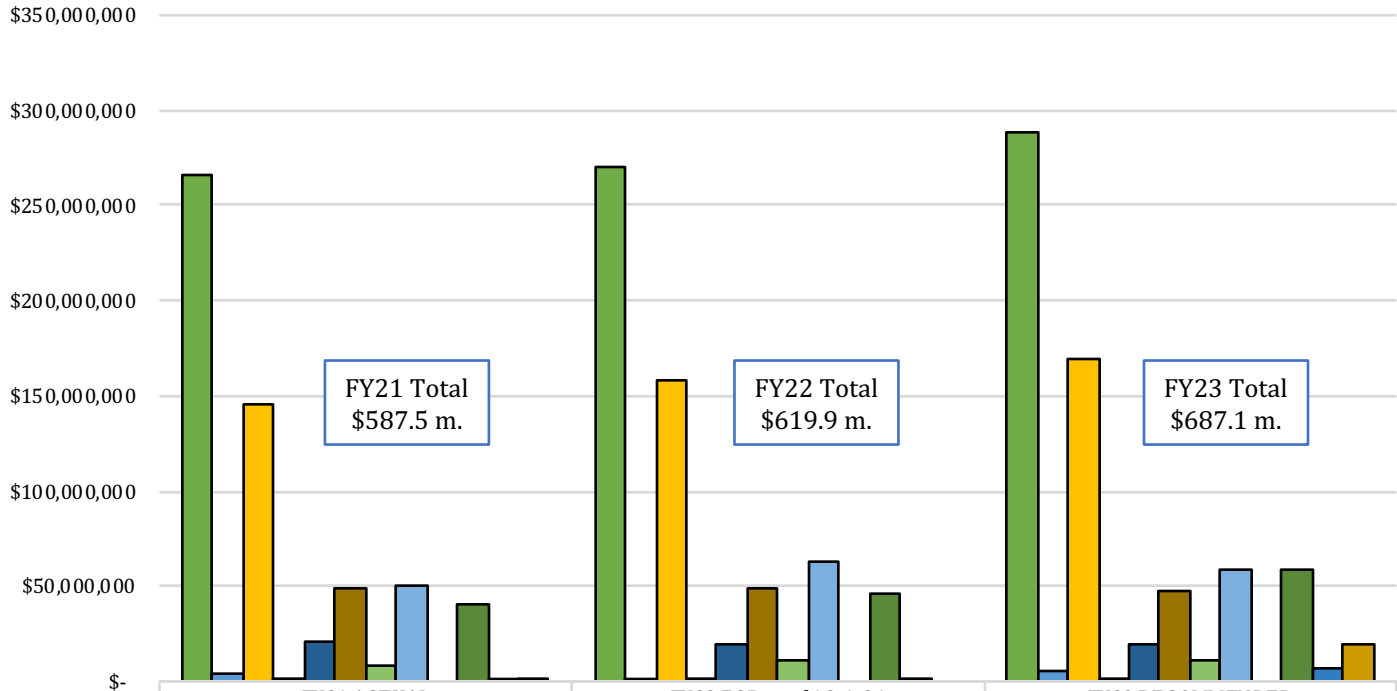
## FY21, FY22, and FY23

As with other departments that have a sizable amount of personnel, the largest macro expenditure category in Corrections is Personal Services for FY23 Recommended at 67.5 percent.

Within this category, Salaries make up nearly 42 percent of Total Expenditures, while Related Benefits contributes over 24 percent.

Operating Expenses make up nearly 10 percent while Other Charges add 17 percent.

New for FY23 Recommended is \$19.8 million in expenditures for Major Repairs.



### Personal Services

### Operating Expenses

### Professional Services

### Other Charges

### Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs

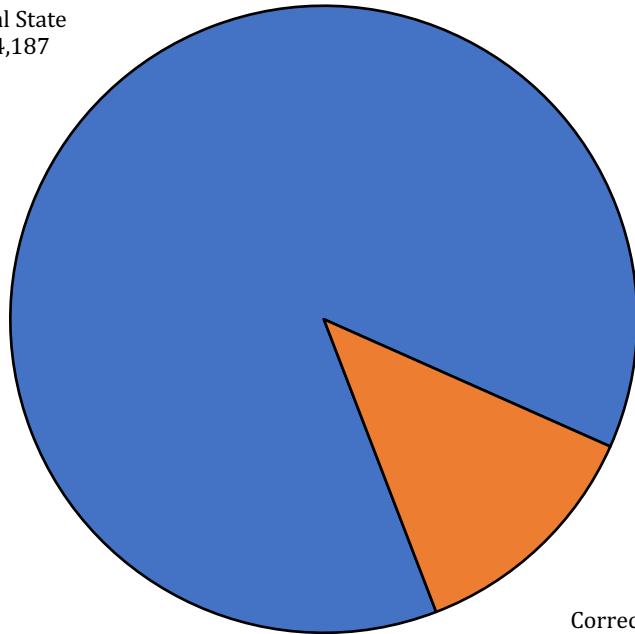


# Corrections Services

## FTEs, Authorized T.O., and Other Charges Positions

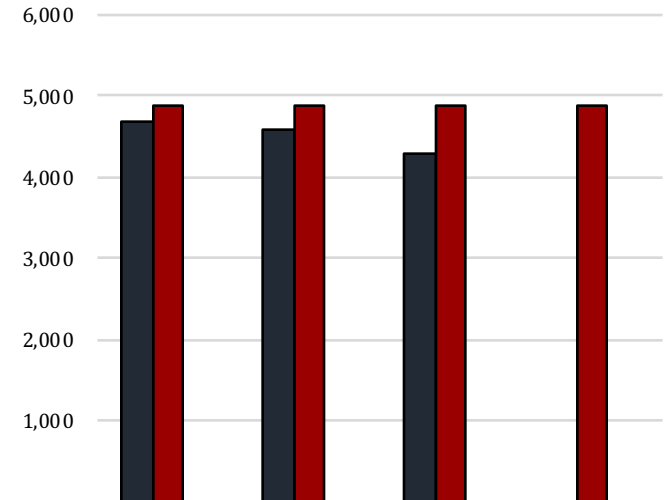
**FY23 Recommended Department Employees  
as a portion of  
FY23 Recommended Total State Employees**

Total State  
34,187



FY22 number of funded, but not filled,  
positions as of January 31 = 808

**Number  
and  
Types  
of  
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# Corrections Services

## Related Employment Information

Salaries and Related Benefits for the 4,890 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$255,817,055	\$266,186,817	\$270,709,778	\$288,428,931
Other Compensation	\$6,284,464	\$4,539,122	\$1,780,444	\$5,967,444
Related Benefits	\$141,327,185	\$146,195,670	\$158,757,617	\$169,487,855
<b>Total Personal Services</b>	<b>\$403,428,704</b>	<b>\$416,921,609</b>	<b>\$431,247,839</b>	<b>\$463,884,230</b>

Average T.O. Salary = \$51,127

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$169,487,855	
UAL payments	\$96,175,145	57%
Retiree Health Benefits	\$24,332,320	
Remaining Benefits*	\$48,980,390	
Means of Finance	General Fund = 94%	Other = 6%

Department Demographics	Total	%
<b>Gender</b>		
Female	2,426	58
Male	1,792	42
<b>Race/Ethnicity</b>		
White	2,108	50
Black	2,065	49
Asian	9	<1%
Indian	6	<1%
Hawaiian/Pacific	1	<1%
Declined to State	29	1
<b>Currently in DROP or Eligible to Retire</b>	<b>489</b>	<b>12</b>

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

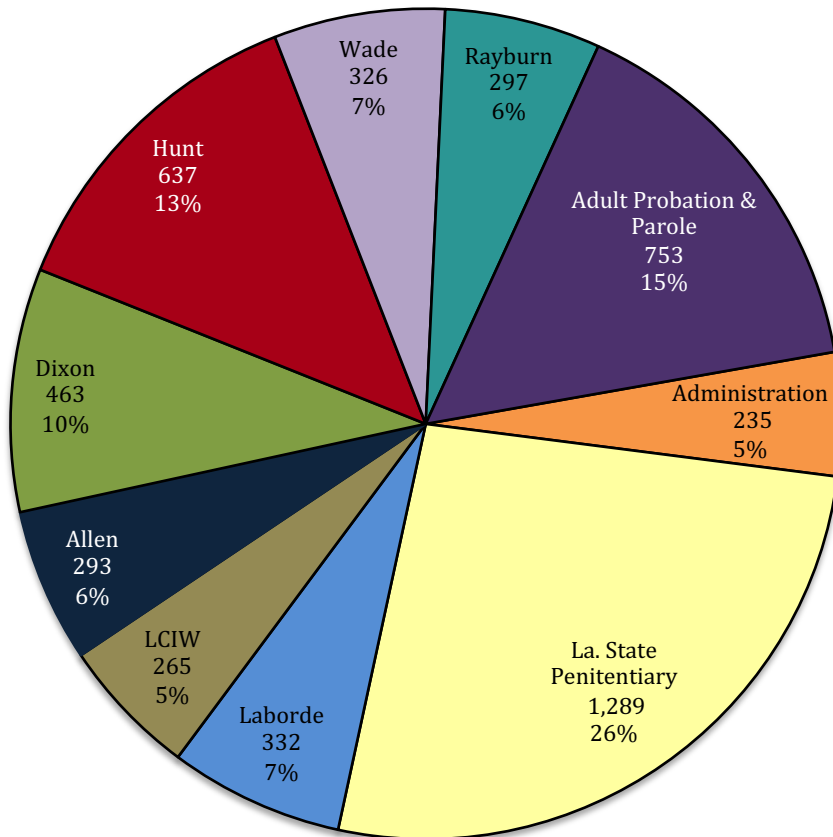
Other Charges Benefits  
\$0



# Corrections Services

## FY23 Recommended Total Authorized Positions by Agency

Total = 4,890



Note: Winn Correctional Center does not have T.O. because it is privately managed by the Winn Parish Law Enforcement District.

Administration	
Secretary	32
Mgt. and Finance	75
Adult Services	111
Bd. of Pardons and Parole	17
235	

La. State Penitentiary	
Administration	21
Incarceration	1,255
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0
1,289	

Laborde C.C.	
Administration	10
Incarceration	318
Auxiliary	4
332	

LCIW	
Administration	7
Incarceration	254
Auxiliary	4
265	

Allen	
Administration	13
Incarceration	277
Auxiliary	3
293	

Dixon C.I.	
Administration	12
Incarceration	446
Auxiliary	5
463	

Hunt C.C.	
Administration	9
Incarceration	623
Auxiliary	5
637	

Wade C.C.	
Administration	9
Incarceration	313
Auxiliary	4
326	

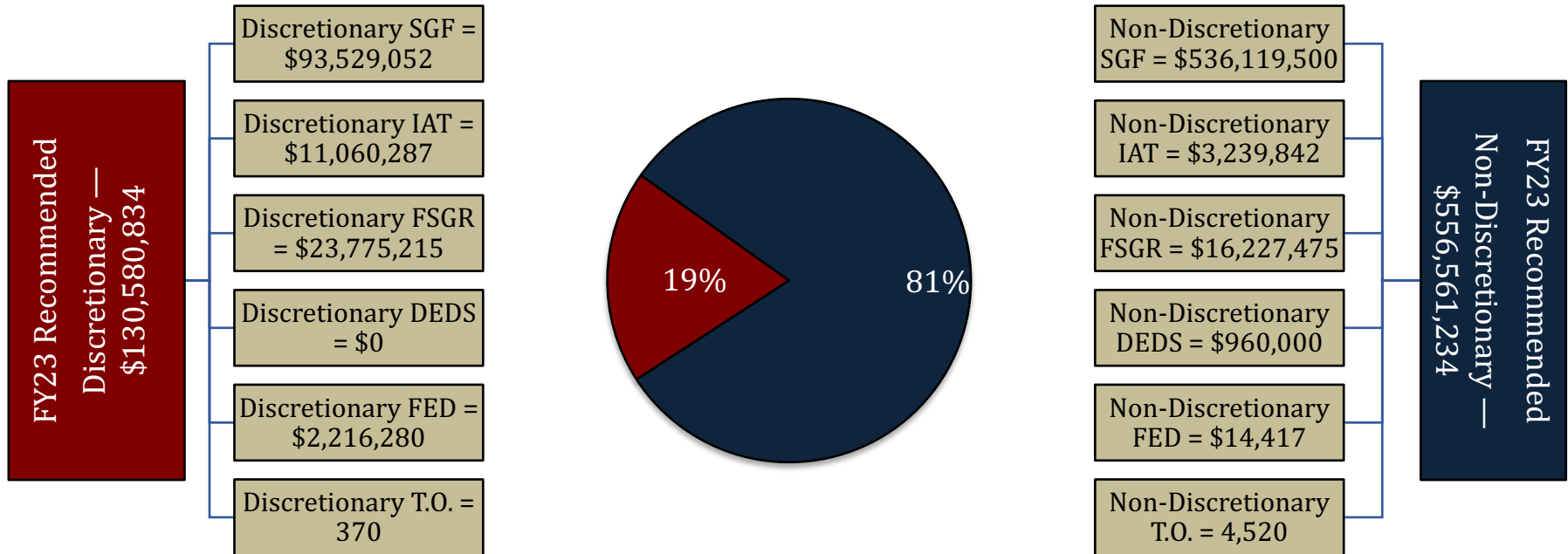
Rayburn C.C.	
Administration	9
Incarceration	284
Auxiliary	4
297	

Adult Probation & Parole	
Administration and Support	20
Field Services	733
753	



# Corrections Services

## FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$49,248,178	37.71%
La. State Penitentiary	\$31,770,343	24.33%
Laborde Correctional Center	\$6,110,306	4.68%
La. Correctional Inst. For Women	\$3,827,076	2.93%
Winn Correctional Center	\$292,955	0.22%
Allen Correctional Center	\$6,260,605	4.79%
Dixon Correctional Institute	\$8,490,123	6.50%
Hunt Correctional Center	\$9,322,442	7.14%
Wade Correctional Center	\$4,926,675	3.77%
Rayburn Correctional Center	\$5,576,746	4.27%
Adult Probation and Parole	\$4,755,385	3.64%
<b>Total Discretionary</b>	<b>\$130,580,834</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution -- Bd. Of Pardons and Parole	\$ 1,161,396	0.21%
Required by the Constitution -- UAL	\$ 96,175,145	17.28%
Debt Service -- Rent in State-owned Bldgs.	\$ 416,058	0.07%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 24,332,320	4.37%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 312,853	0.06%
Unavoidable Obligation -- Provision of medical care to offenders	\$ 31,466,325	5.65%
Unavoidable Obligation -- Care, custody, and control of offenders	\$ 402,697,137	72.35%
<b>Total Non-Discretionary</b>	<b>\$ 556,561,234</b>	<b>100.00%</b>



# Corrections Services

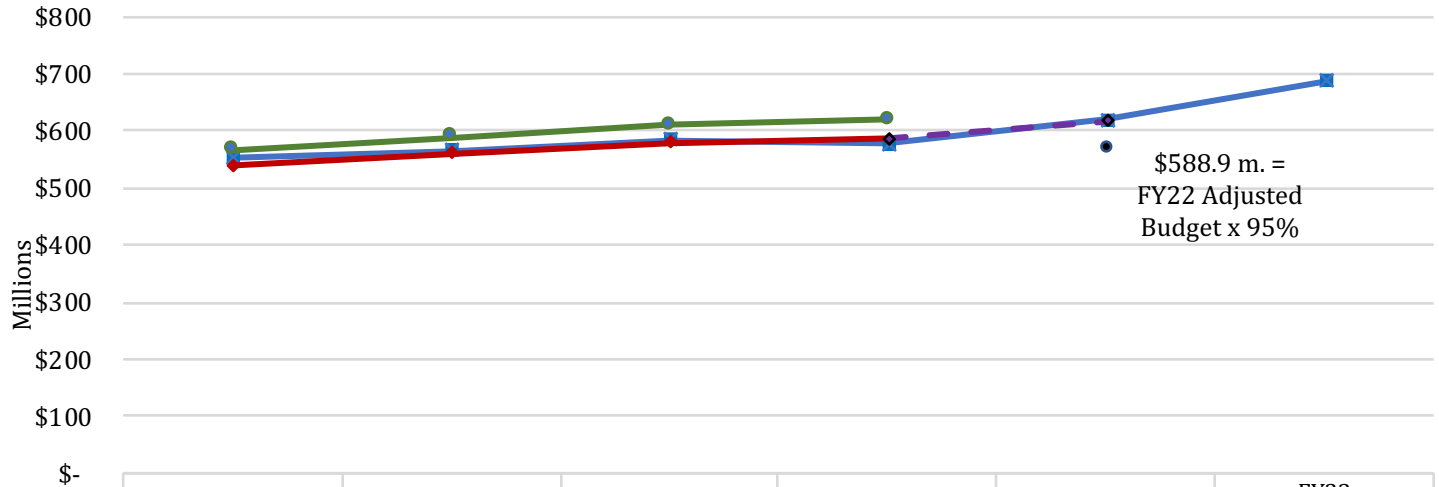
## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known Supplemental Needs: \$13.3 m.\***

*\*mostly offset by reduction in LHSOA*

**FY21 General Fund Reversions: \$59,865**



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$553,570,939	\$566,452,152	\$583,974,237	\$577,272,653	\$619,855,607	\$687,142,068
FYE Budget	\$566,495,081	\$589,755,367	\$611,563,507	\$620,934,641		
Actual Expenditures	\$540,036,262	\$560,953,392	\$580,846,020	\$587,494,984		
FY22 Expenditure Trend				\$587,494,984	\$616,831,512	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 614,476,380	\$ 47,482,998	\$ 566,993,382	7.7%
Aug-21	\$ 619,855,607	\$ 118,304,317	\$ 501,551,290	19.1%
Sep-21	\$ 619,855,607	\$ 162,840,409	\$ 457,015,198	26.3%
Oct-21	\$ 619,855,607	\$ 209,877,477	\$ 409,978,130	33.9%
Nov-21	\$ 619,855,607	\$ 257,047,835	\$ 362,807,772	41.5%
Dec-21	\$ 619,855,607	\$ 315,833,294	\$ 304,022,313	51.0%
Jan-22	\$ 619,855,607	\$ 359,818,382	\$ 260,037,225	58.0%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 619,855,607	\$ 411,221,008	\$ 208,634,599	66.3%
Mar-22	\$ 619,855,607	\$ 462,623,634	\$ 157,231,973	74.6%
Apr-22	\$ 619,855,607	\$ 514,026,260	\$ 105,829,347	82.9%
May-22	\$ 619,855,607	\$ 565,428,886	\$ 54,426,721	91.2%
Jun-22	\$ 619,855,607	\$ 616,831,512	\$ 3,024,095	99.5%

Historical Year End Average

95.0%



# Corrections Services

## Supplemental Appropriations Request — FY22

Expenditure Category:	HDQ	LSP	RLCC	LCIW	WNC	ALC	DCI	EHCC	DWCC	P&P	RCC	TOTAL SCHEDULE 08	LHSAO	GRAND TOTAL
Salaries	\$ -	\$ -	\$ 126,000	\$ 1,281,000	\$ -	\$ 895,000	\$ 2,018,000	\$ -	\$ 873,000	\$ 1,519,000	\$ 1,641,000	\$ 8,353,000	\$ -	\$ 8,353,000
Other Compensation	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 809,000	\$ -	\$ 1,137,000	\$ -	\$ 1,137,000
Related Benefits	\$ (150,000)	\$ -	\$ (55,000)	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,463,000	\$ -	\$ 2,758,000	\$ -	\$ 2,758,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -	\$ 219,000	\$ 856,000	\$ -	\$ 856,000
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ (178,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (178,000)	\$ -	\$ (178,000)
Other Charges	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 225,000	\$ 775,000	\$ (13,047,000)	\$ (12,272,000)
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ (71,000)	\$ -	\$ -	\$ (570,000)	\$ -	\$ -	\$ -	\$ 271,000	\$ -	\$ (370,000)	\$ -	\$ (370,000)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 1,386,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 2,018,000</b>	<b>\$ 325,000</b>	<b>\$ 1,405,000</b>	<b>\$ 5,062,000</b>	<b>\$ 2,085,000</b>	<b>\$ 13,331,000</b>	<b>\$ (13,047,000)</b>	<b>\$ 284,000</b>

The chart above shows projected supplemental FY22 needs in Corrections Services and Local Housing of State Adult Offenders (LHSAO) by category and agency.

The total requested for the department is \$13.3 million with a reduction of \$13.0 million in Other Charges in Local Housing of State Adult Offenders (for one-time projected savings) for a net of \$284,000. Major need areas in the department include \$8.4 million for Salaries (overtime), \$1.1 million for Other Compensation (job appointments), and \$2.8 million for Related Benefits. Higher-than-anticipated costs for utilities have resulted in an additional \$856,000 needed for Operating Services.

In addition to the reduction in Other Charges in LHSAO mentioned above, other decreases are \$370,000 in Interagency Transfers and \$178,000 in Professional Services.





# FY23 Corrections Services

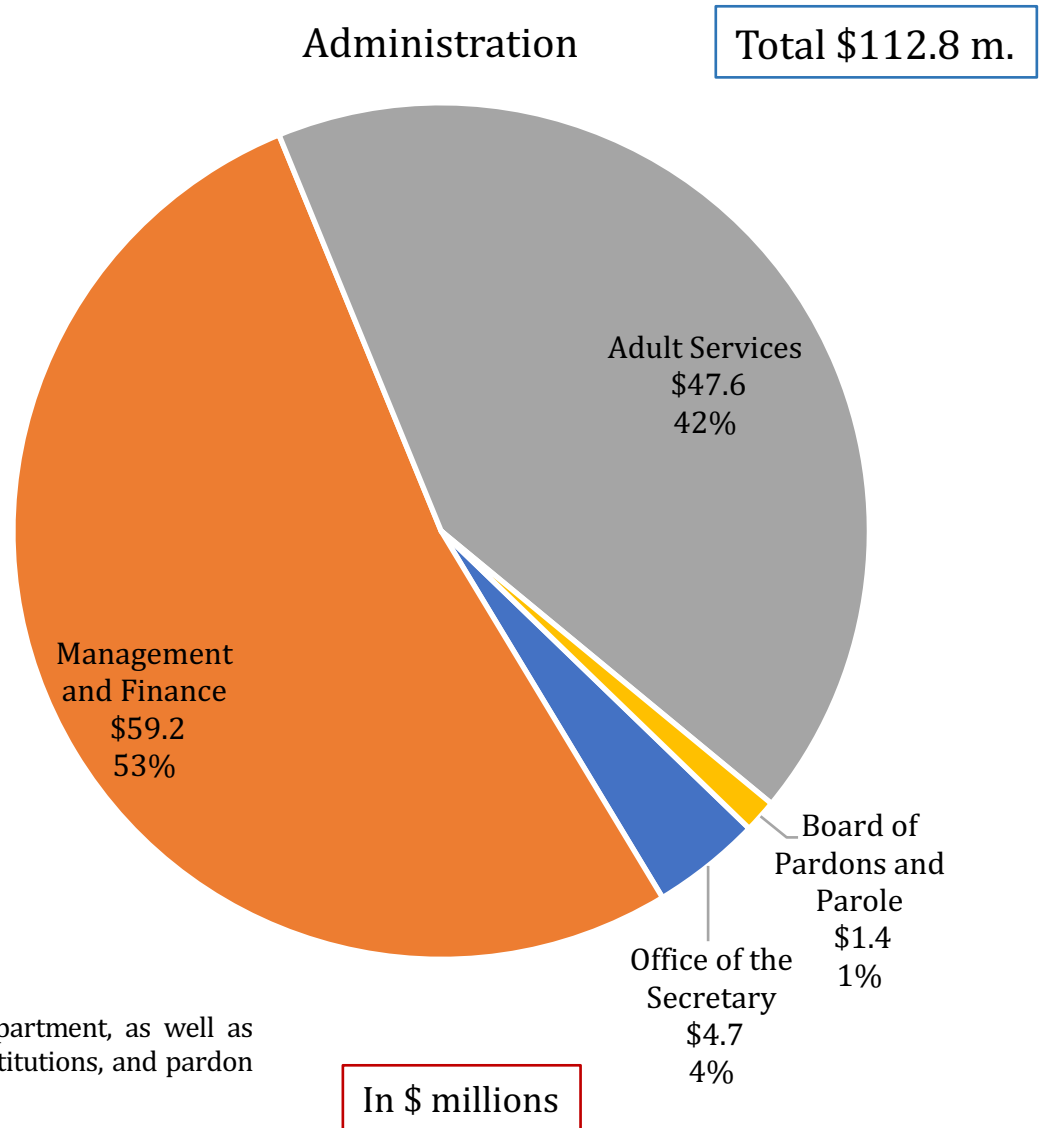
## Corrections Administration



Administration	
Secretary	32
Mgt. and Finance	61
Adult Services	111
Bd. of Pardons and Parole	17
235	

Corrections Administration provides leadership for the department, as well as policy, planning, fiscal responsibilities, daily operation of institutions, and pardon and parole hearings.

Source: FY23 Executive Budget Supporting Document.





# FY23 Corrections Services

## Louisiana State Penitentiary



La. State Penitentiary	
Administration	21
Incarceration	1,255
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0

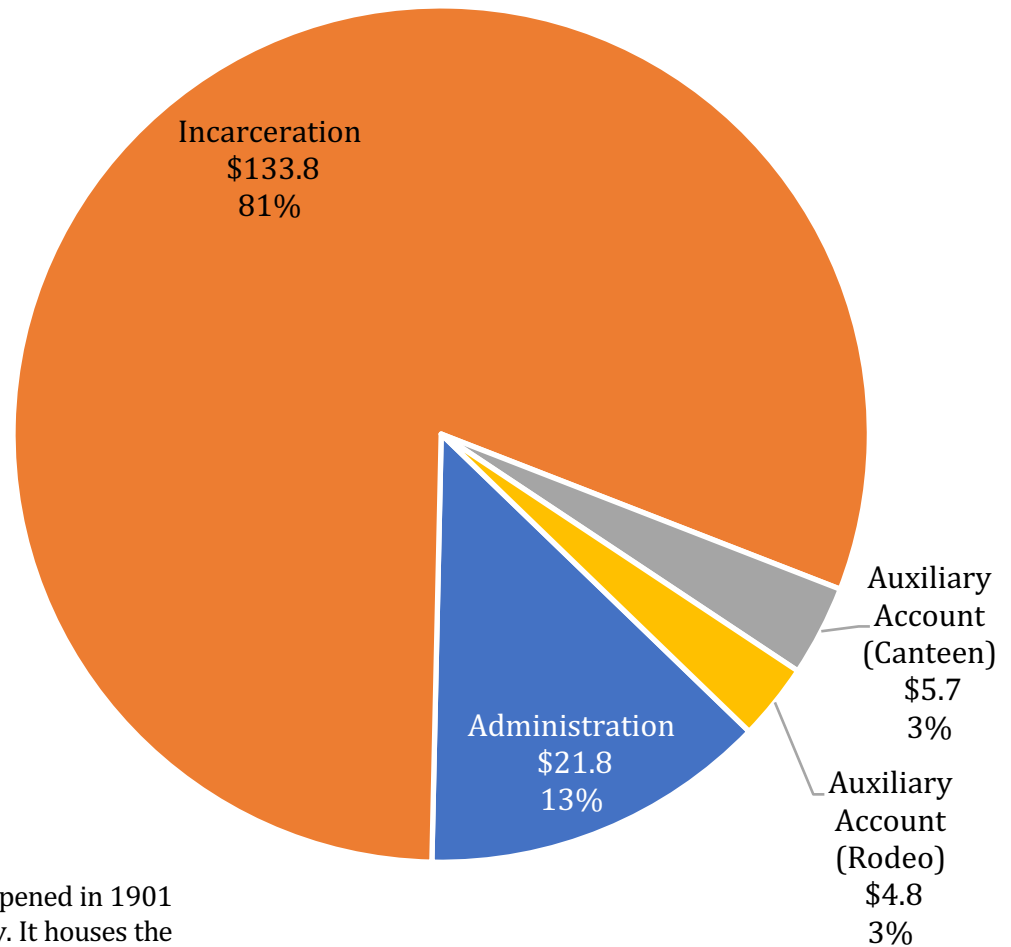
1,289

La. State Penitentiary, a maximum-security facility, originally opened in 1901 and is one of the largest correctional institutions in the country. It houses the state's death row and execution chamber. Also on its site are over 200 homes, a post office, a community center, a grocery store, and recreational facilities.

Source: FY23 Executive Budget Supporting Document, including capacity information.

La. State Penitentiary

Total \$166.1 m.



In \$ millions



# FY23 Corrections Services

## Raymond Laborde Correctional Center

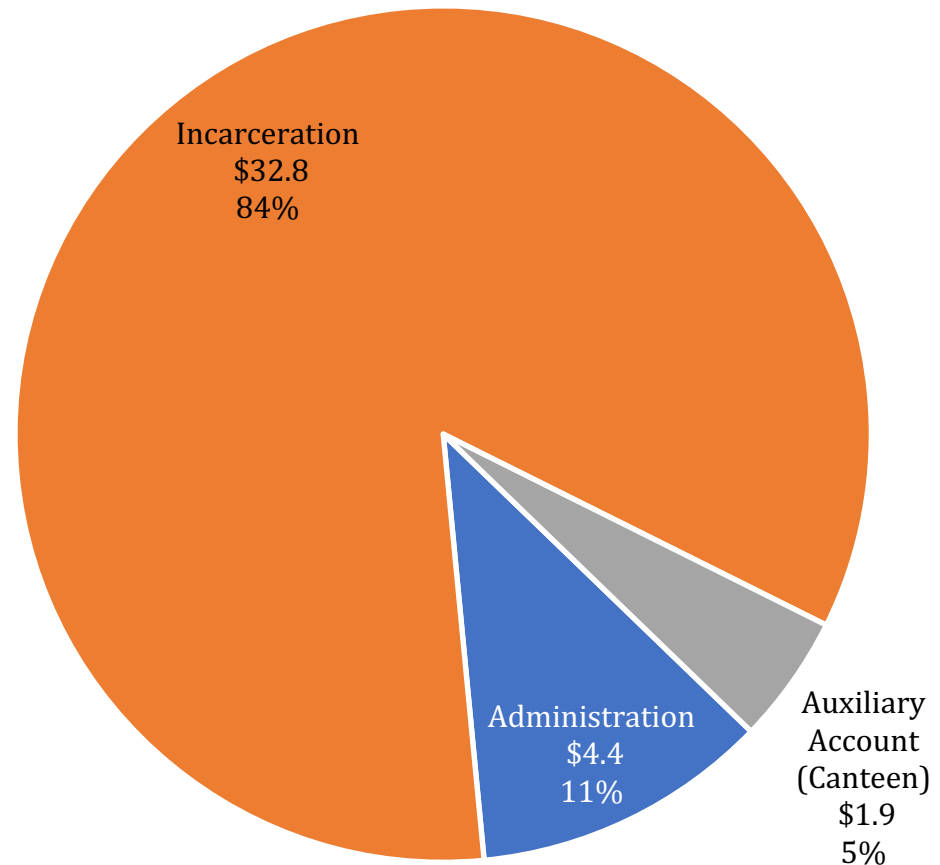


Laborde C.C.	
Administration	10
Incarceration	318
Auxiliary	4
332	

Laborde, formerly Avoyelles Correctional Center, opened in 1989. It is located on 1,187 acres near Cottonport and includes an 80-acre institution with four dormitories and 38 acres of vegetable fields.

Laborde

Total \$39.2 m.



In \$ millions



# FY23 Corrections Services

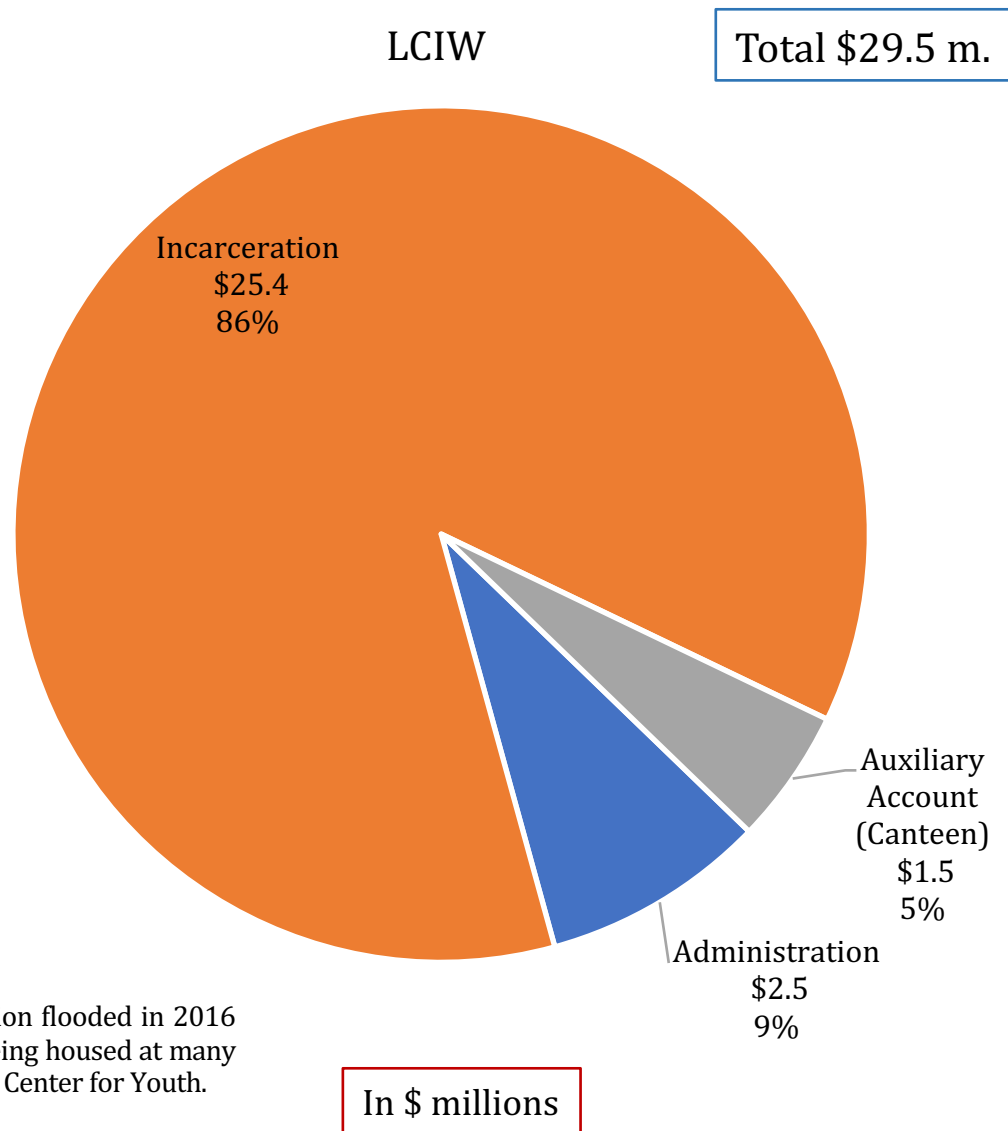
## Louisiana Correctional Institute for Women (LCIW)



LCIW	
Administration	7
Incarceration	254
Auxiliary	4
265	

LCIW was used to house female state offenders. The institution flooded in 2016 and is in the process of being rebuilt. Female offenders are being housed at many facilities in the state, especially the former Jetson Correctional Center for Youth.

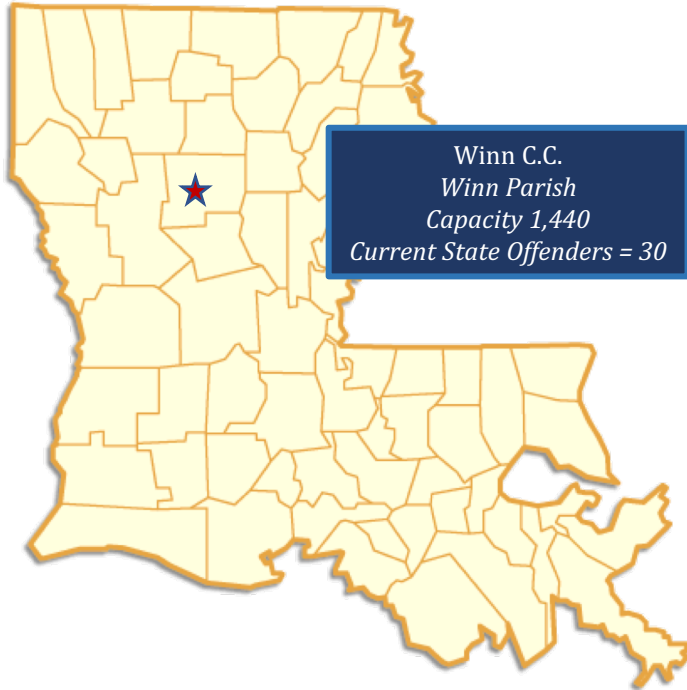
Source: FY23 Executive Budget Supporting Document, including capacity information.



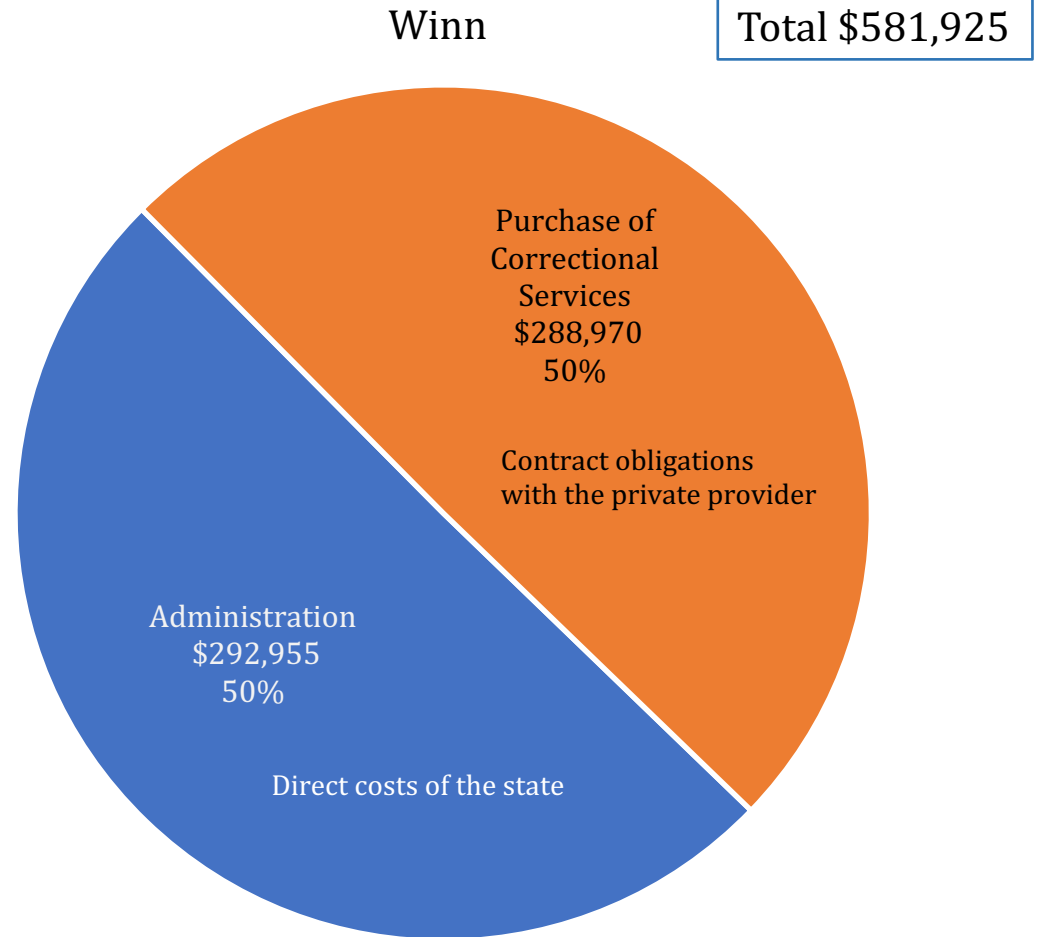


# FY23 Corrections Services

## Winn Correctional Center



- Winn Correctional Center is privately managed by the Winn Parish Law Enforcement District. Most of the capacity of the institution is used to house ICE detainees for the federal government.
- There are 0 Authorized T.O. positions because it is privately managed.



In \$ thousands





# FY23 Corrections Services

## Allen Correctional Center

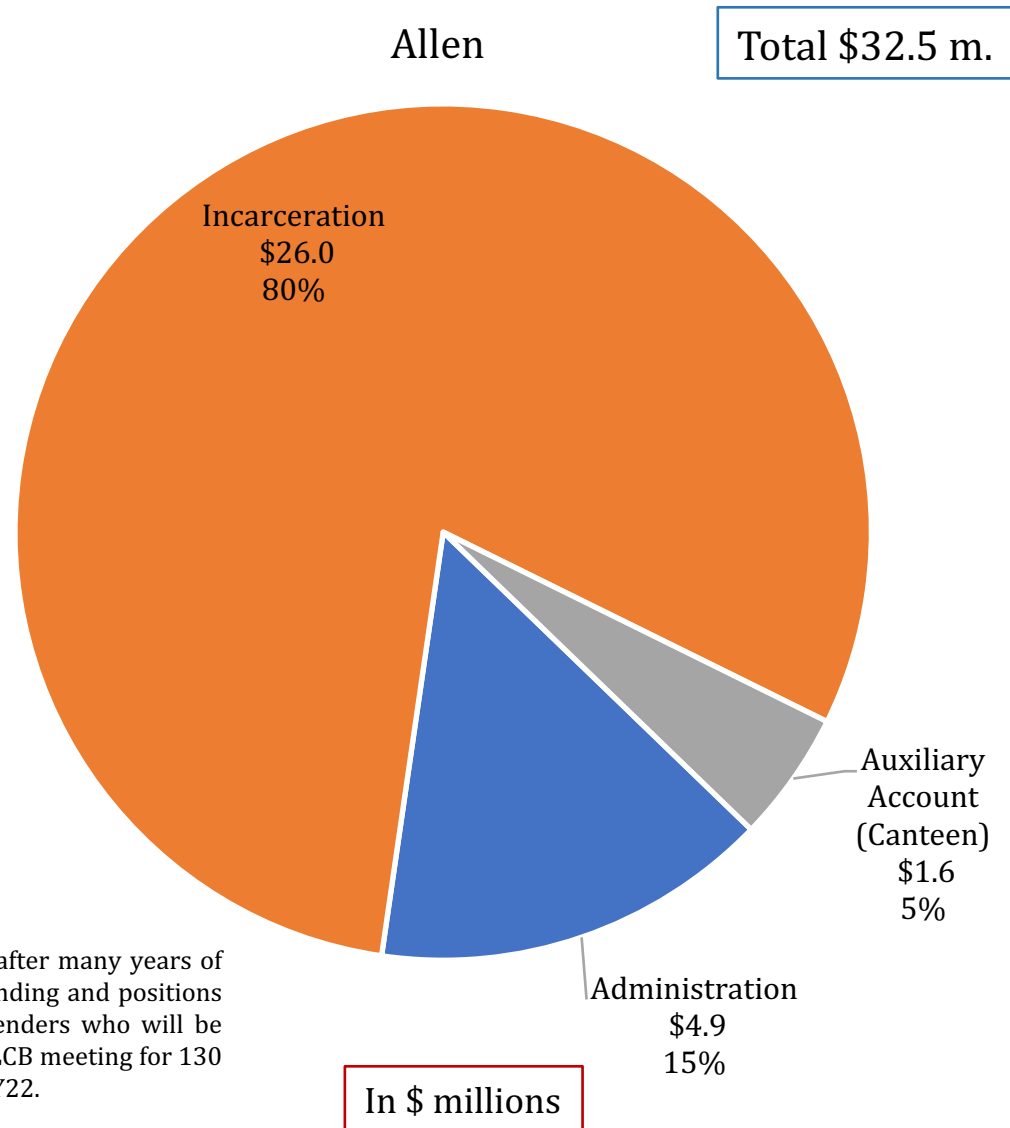


Allen	
Administration	13
Incarceration	277
Auxiliary	3

293

Allen became a state-operated correctional institution in 2017 after many years of private management. It is recommended for FY23 to pick up funding and positions from Louisiana State Penitentiary to house 602 additional offenders who will be transferred from other facilities; however, BA-7s in February's JLCB meeting for 130 T.O. and \$2.6 million SGF began the first phase of this action in FY22.

Source: FY23 Executive Budget Supporting Document, including capacity information.





# FY23 Corrections Services Dixon Correctional Institute (DCI)

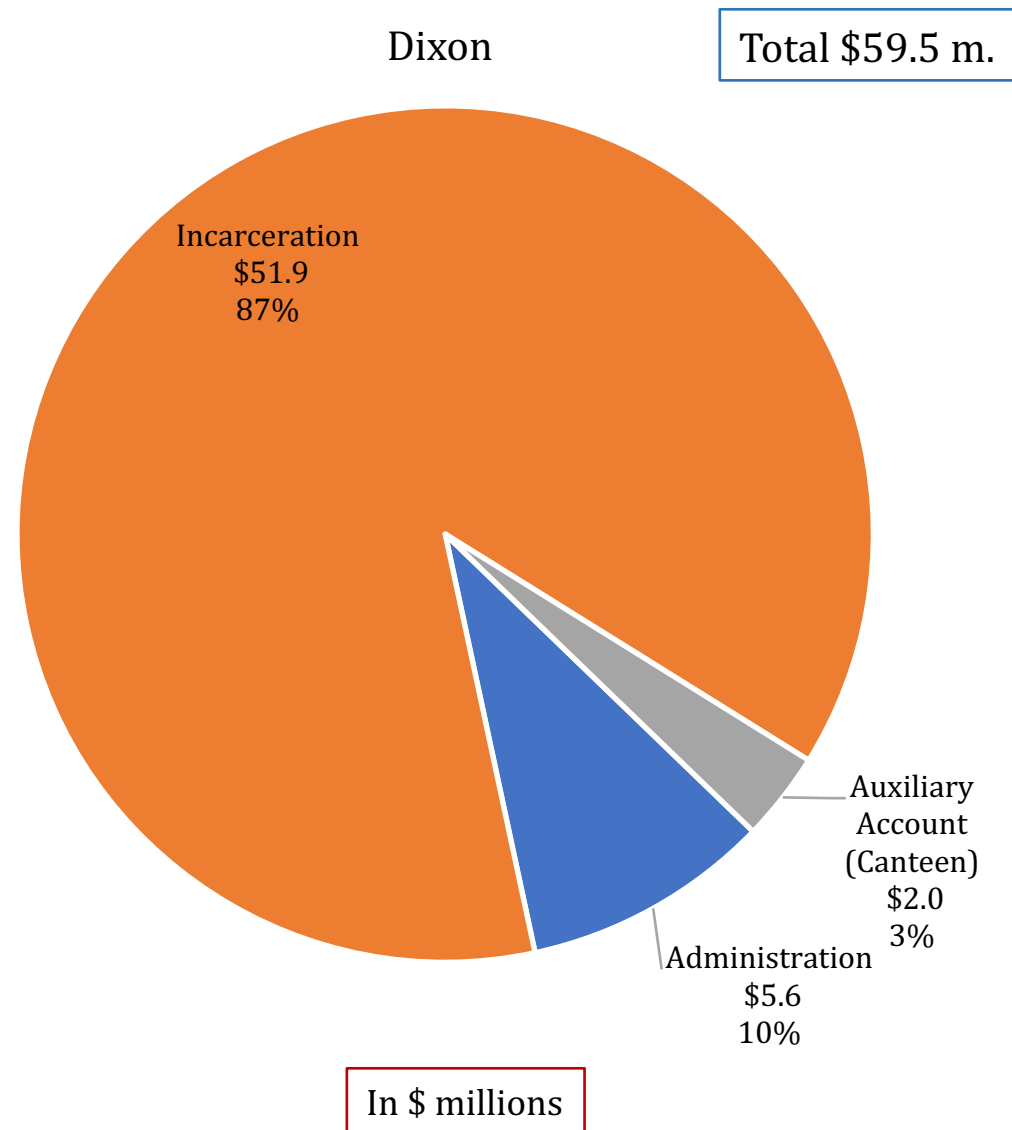


Dixon C.I.	
Administration	12
Incarceration	446
Auxiliary	5

463

DCI is located on 3,000 acres in Jackson. It opened in 1976 as the first satellite facility built following the decision to decentralize La. State Penitentiary.

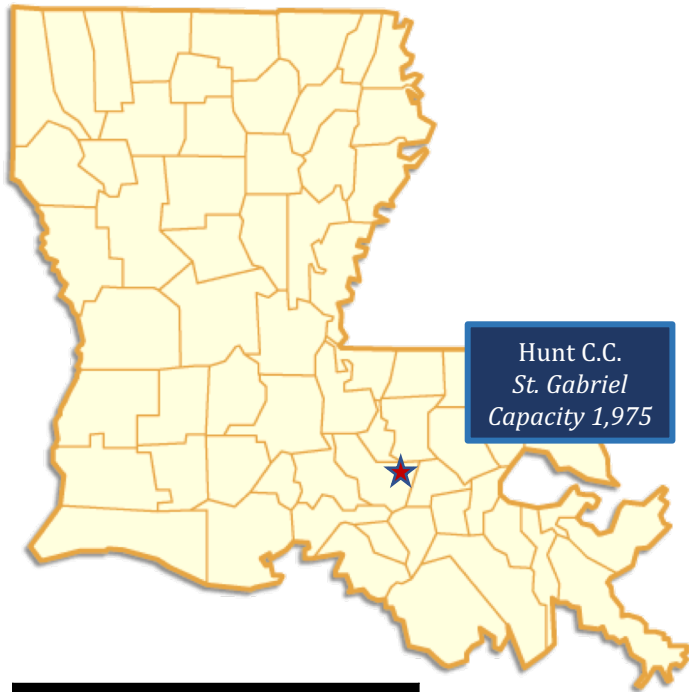
Source: FY23 Executive Budget Supporting Document, including capacity information.





# FY23 Corrections Services

## Elayn Hunt Correctional Center



Hunt C.C.  
St. Gabriel  
Capacity 1,975

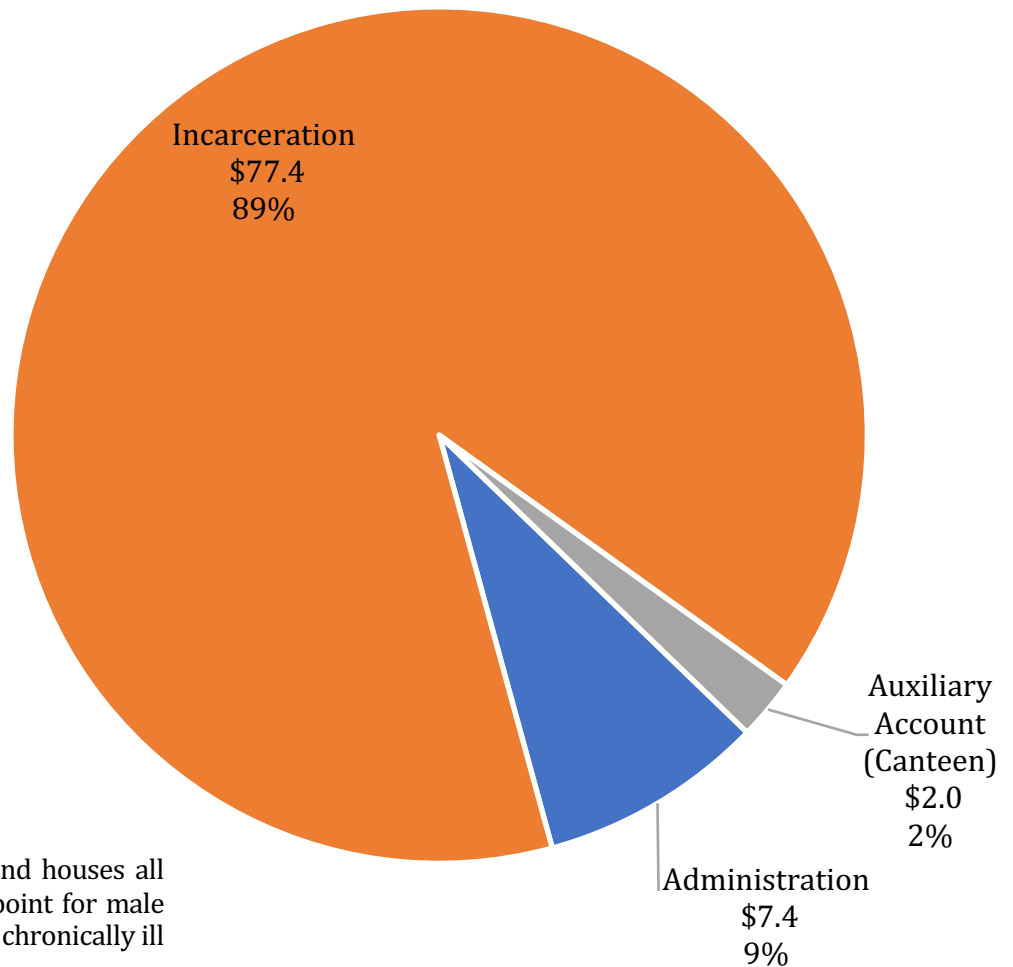
Hunt C.C.	
Administration	9
Incarceration	623
Auxiliary	5

637

Hunt is the second-largest correctional center in the state and houses all security levels of offenders. It serves as the primary intake point for male offenders. It also serves as the medical facility for seriously or chronically ill offenders. It is located next to the site of LCIW.

Hunt

Total \$86.8 m.

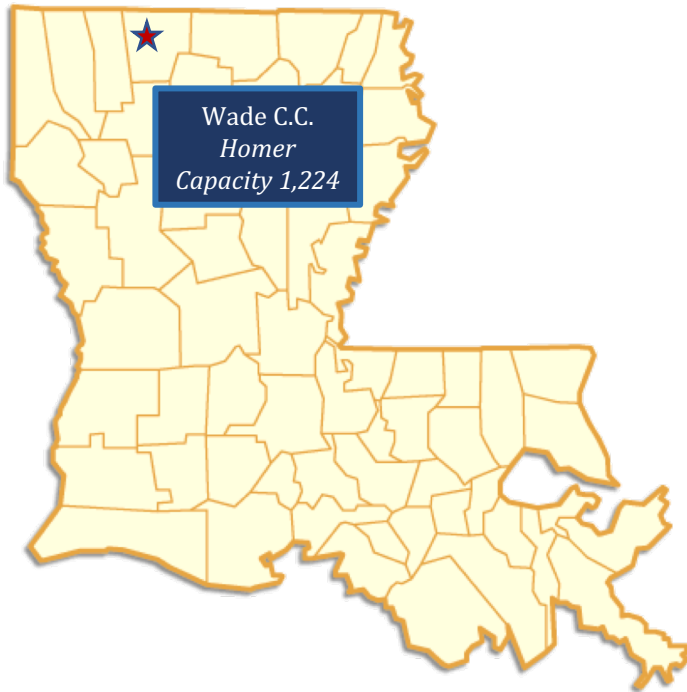


In \$ millions



# FY23 Corrections Services

## David Wade Correctional Center



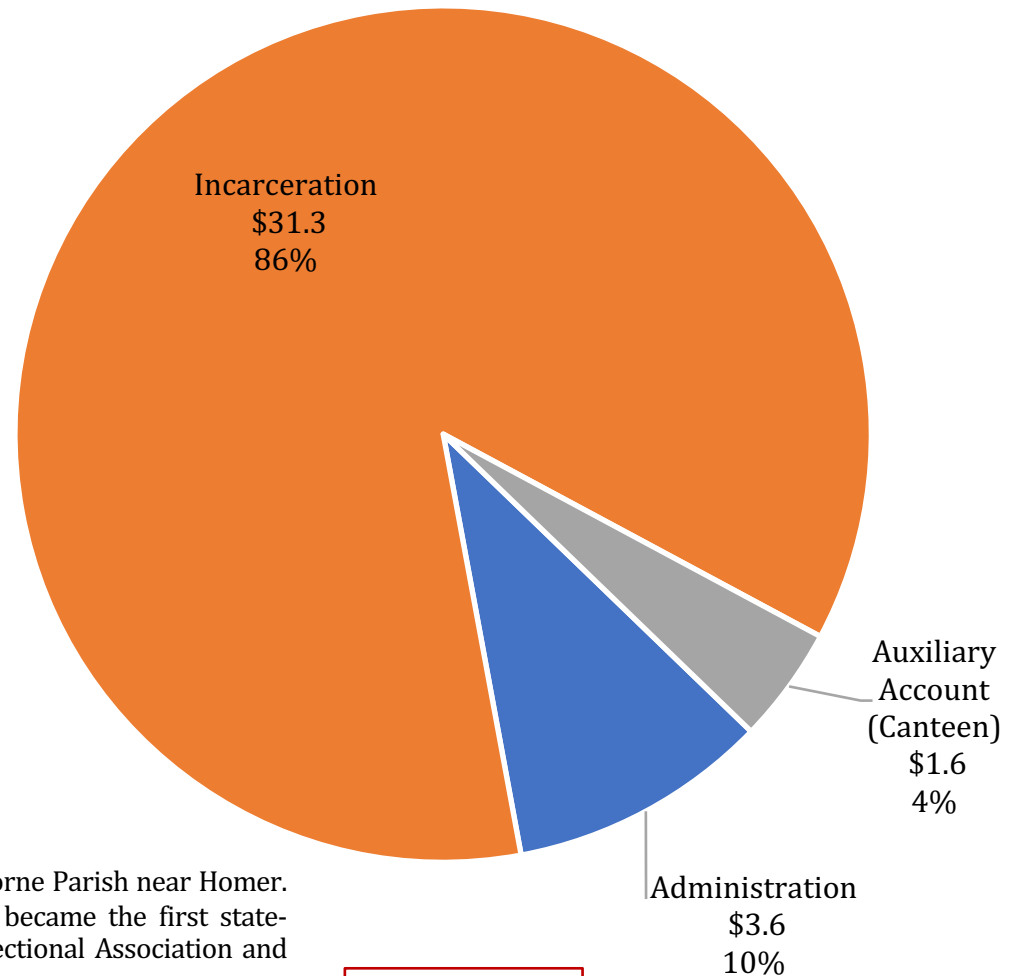
Wade C.C.	
Administration	9
Incarceration	313
Auxiliary	4

326

Wade opened in 1980 and is located on 1,500 acres in Claiborne Parish near Homer. It houses multiple security levels of offenders. In 1992, it became the first state-operated institution to be accredited by the American Correctional Association and maintains that accreditation.

Wade

Total \$36.5 m.

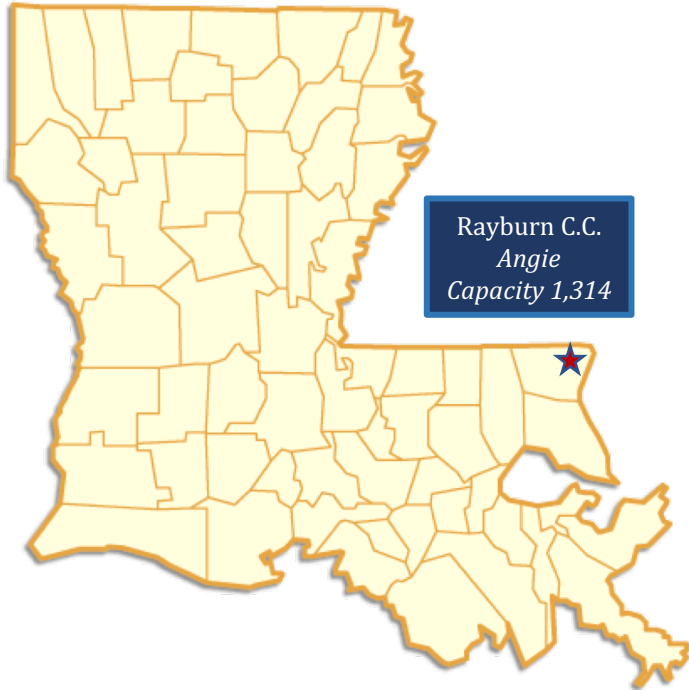


In \$ millions



# FY23 Corrections Services

## B.B. "Sixty" Rayburn Correctional Center



Rayburn C.C.  
Angie  
Capacity 1,314

Rayburn C.C.	
Administration	9
Incarceration	284
Auxiliary	4

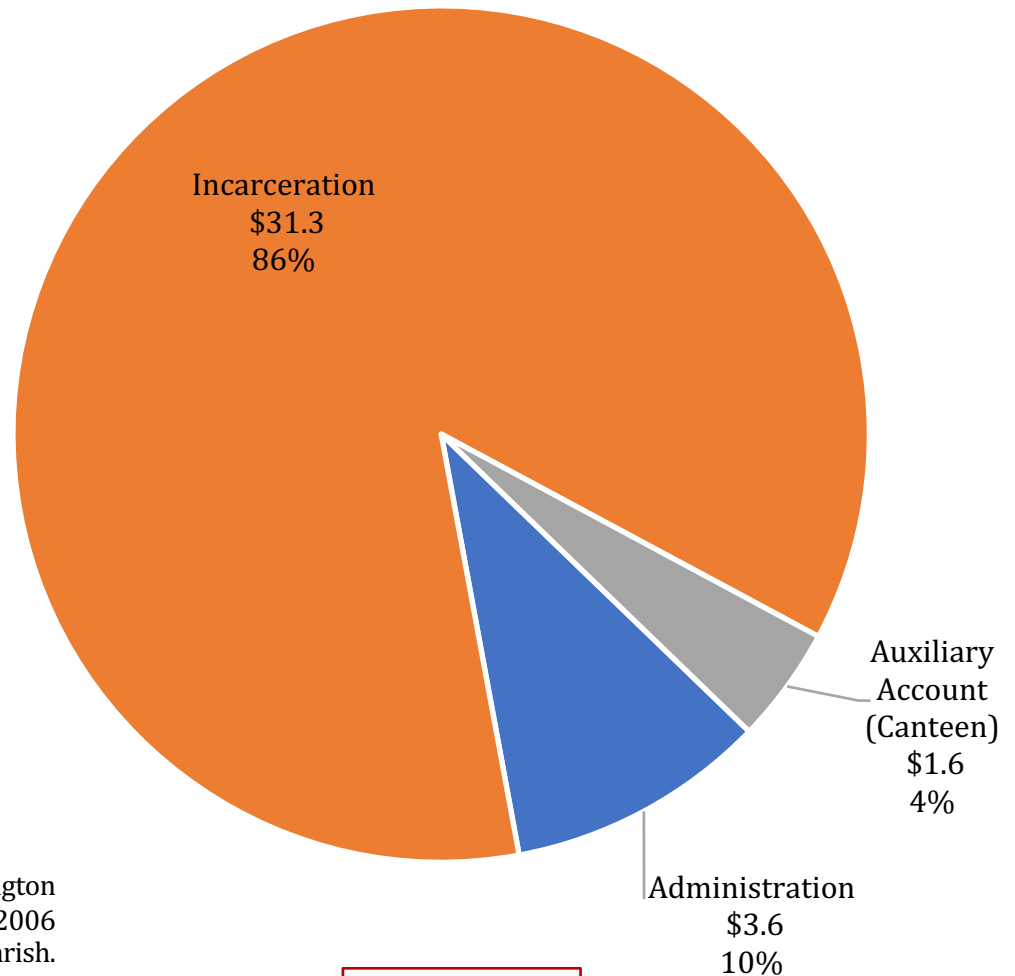
297

Rayburn opened in 1983 and was formerly known as Washington Correctional Institute (it was renamed in Act 17 of the 2006 Regular Session). It sits on 1,025 acres in Washington Parish. Offenders at Rayburn must be eligible for release within 20 years.

Source: FY23 Executive Budget Supporting Document, including capacity information.

Rayburn

Total \$36.5 m.

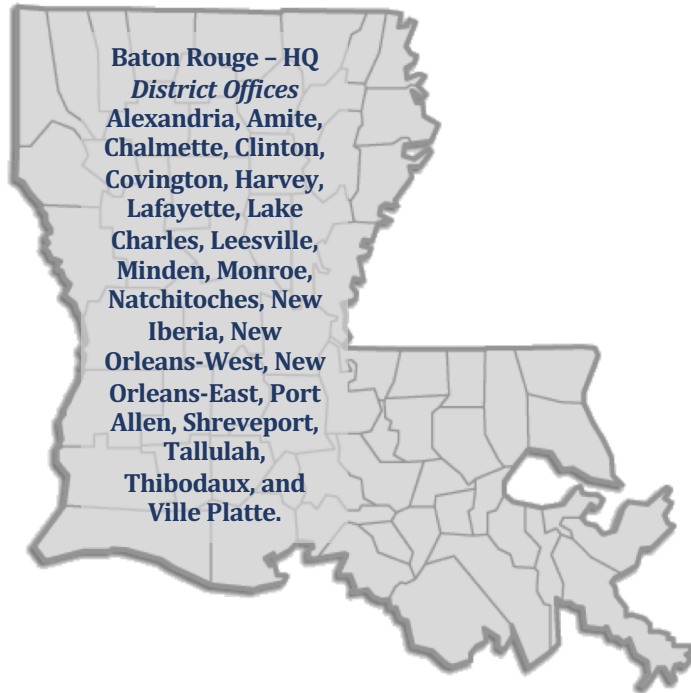


In \$ millions



# FY23 Corrections Services

## Adult Probation and Parole



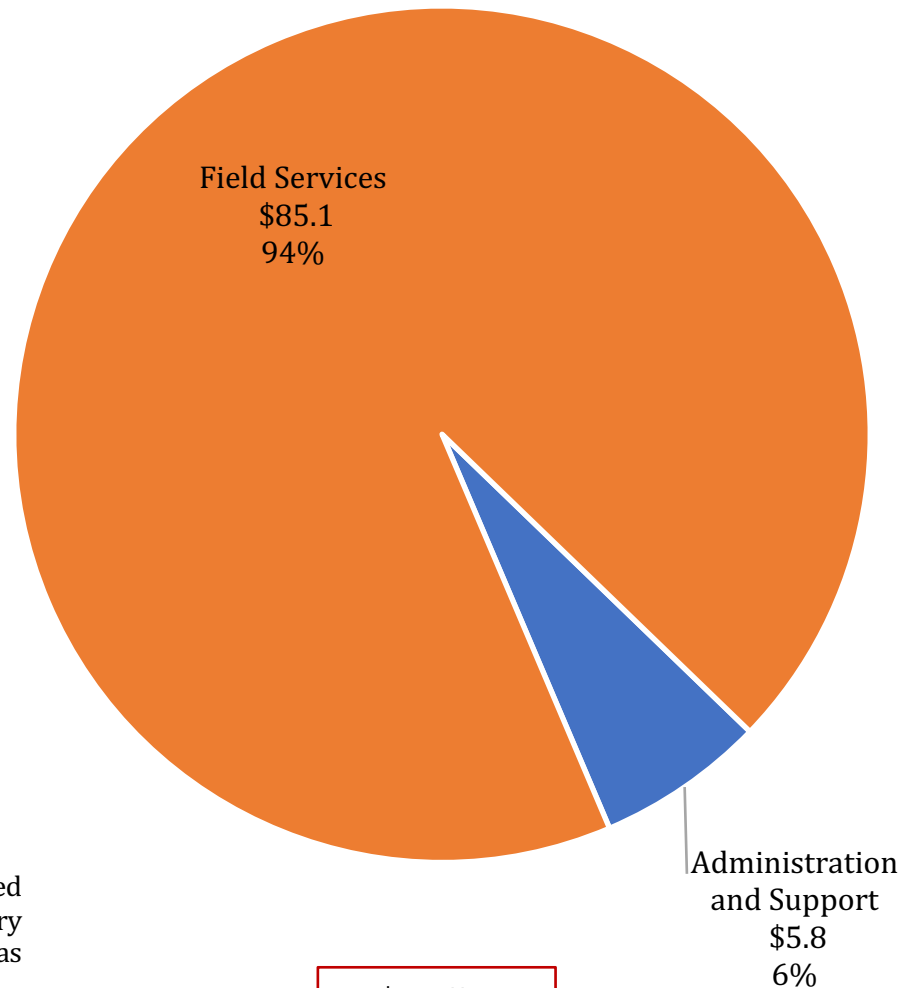
Adult Probation & Parole	
Administration and Support	20
Field Services	733

753

Probation and Parole serves to help integrate adjudicated offenders back into society through investigative and supervisory functions. The division is headquartered in Baton Rouge and has 20 district offices around the state.

### Probation and Parole

Total \$90.9 m.

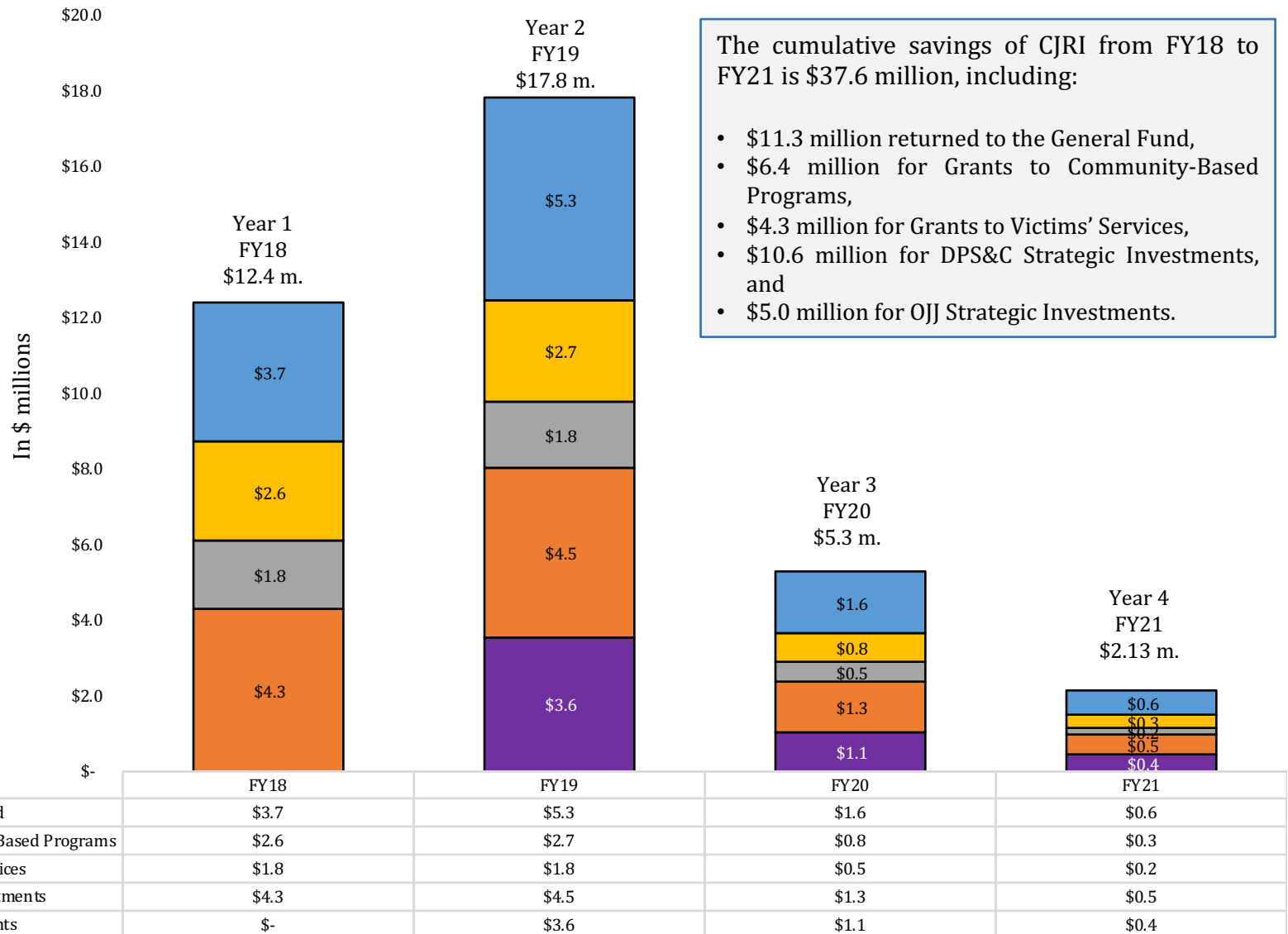


In \$ millions



# Corrections Services

## Criminal Justice Reinvestment Update as of FY21

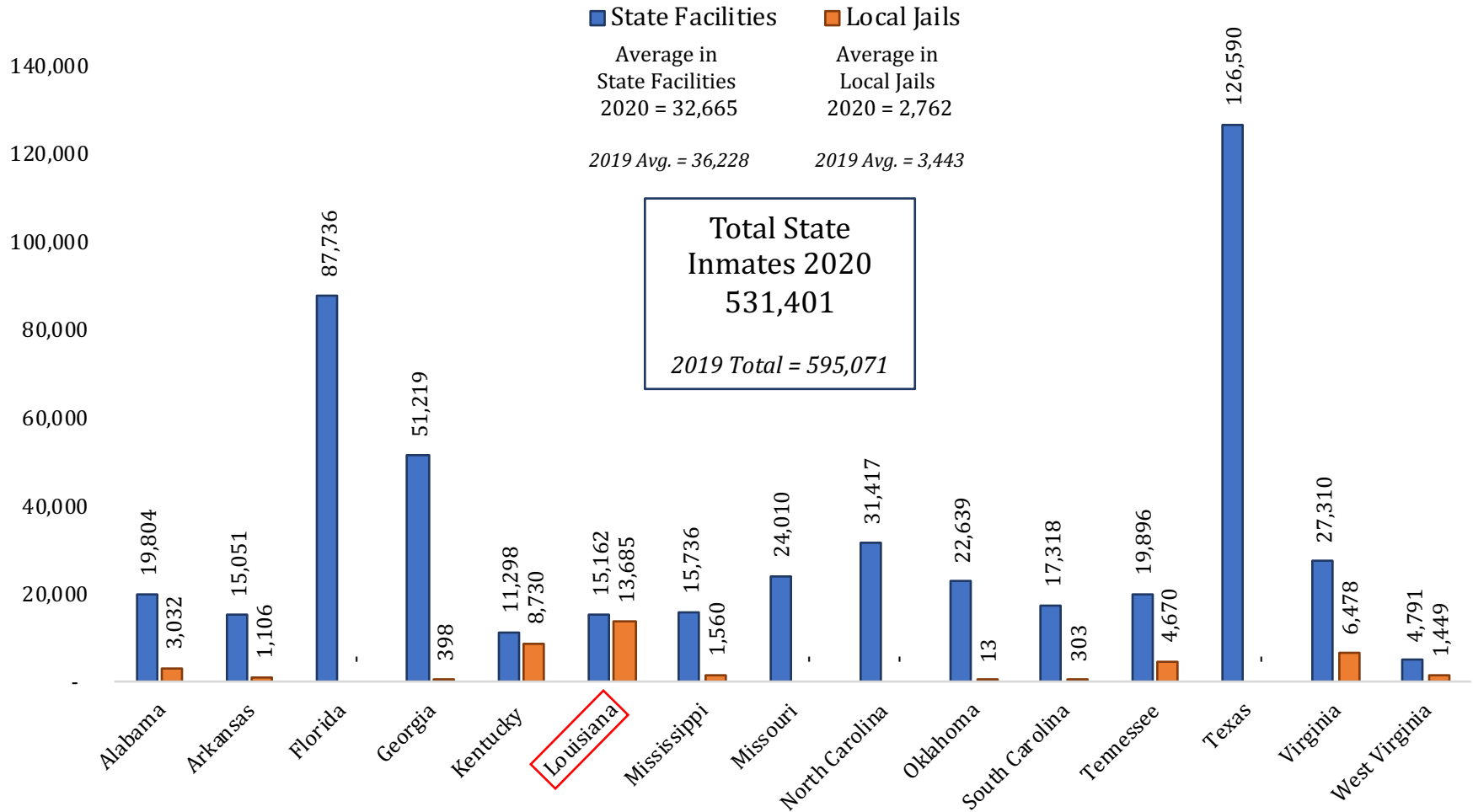






# Corrections Services

## State Inmates in State Facilities and Local Jails in Southern States



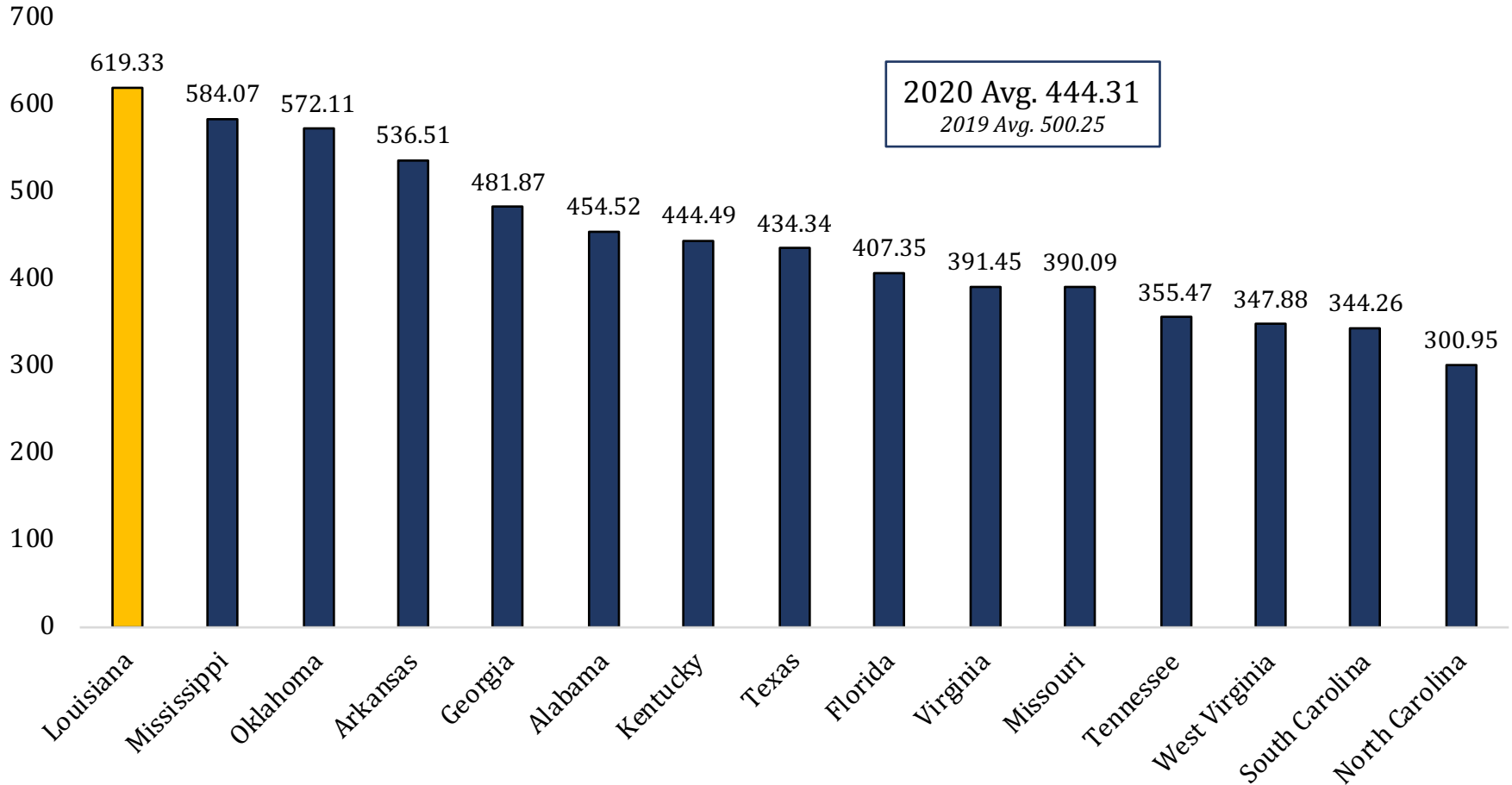
Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020  
Population Numbers as of July 1, 2020.



# Corrections Services

## Per Capita Incarceration Rate in Southern States

Total State Inmates Per 100,000 Population

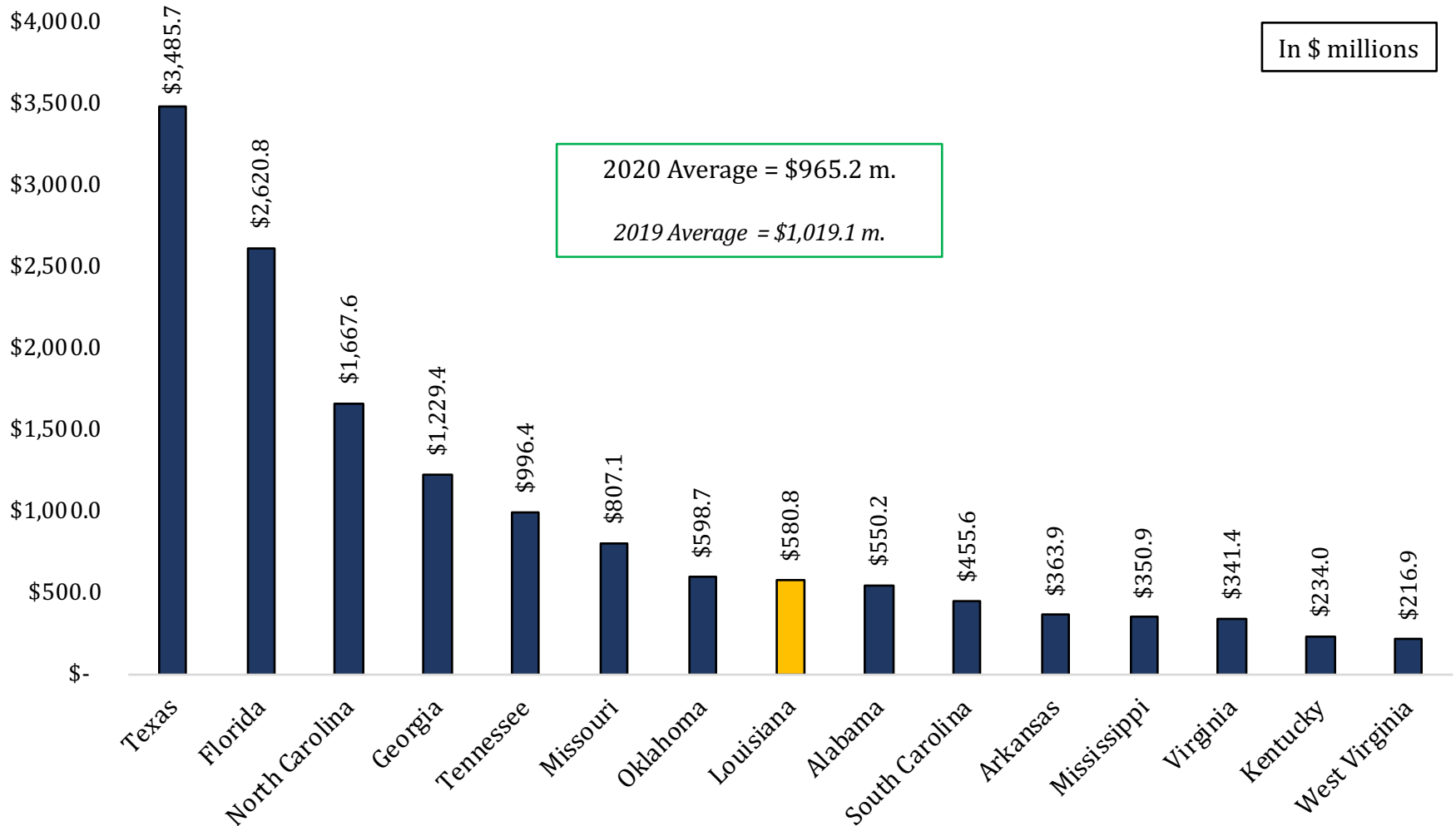


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020  
Population Numbers as of July 1, 2020.



# Corrections Services

## Correctional Department Operating Costs in Southern States

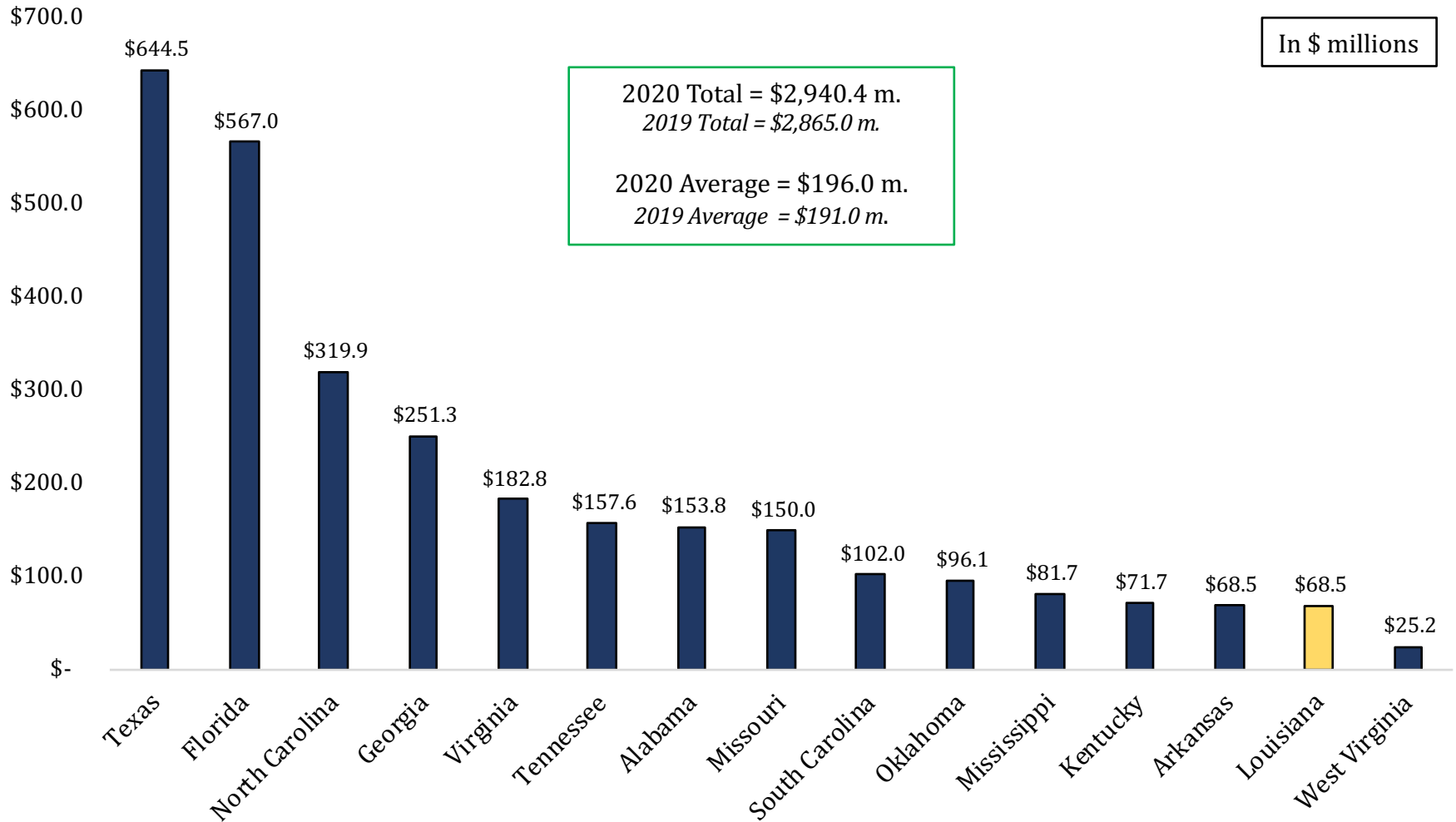


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020  
Funding levels based on FY20 Actuals.



# Corrections Services

## Inmate Health Care Expenditures in Southern States

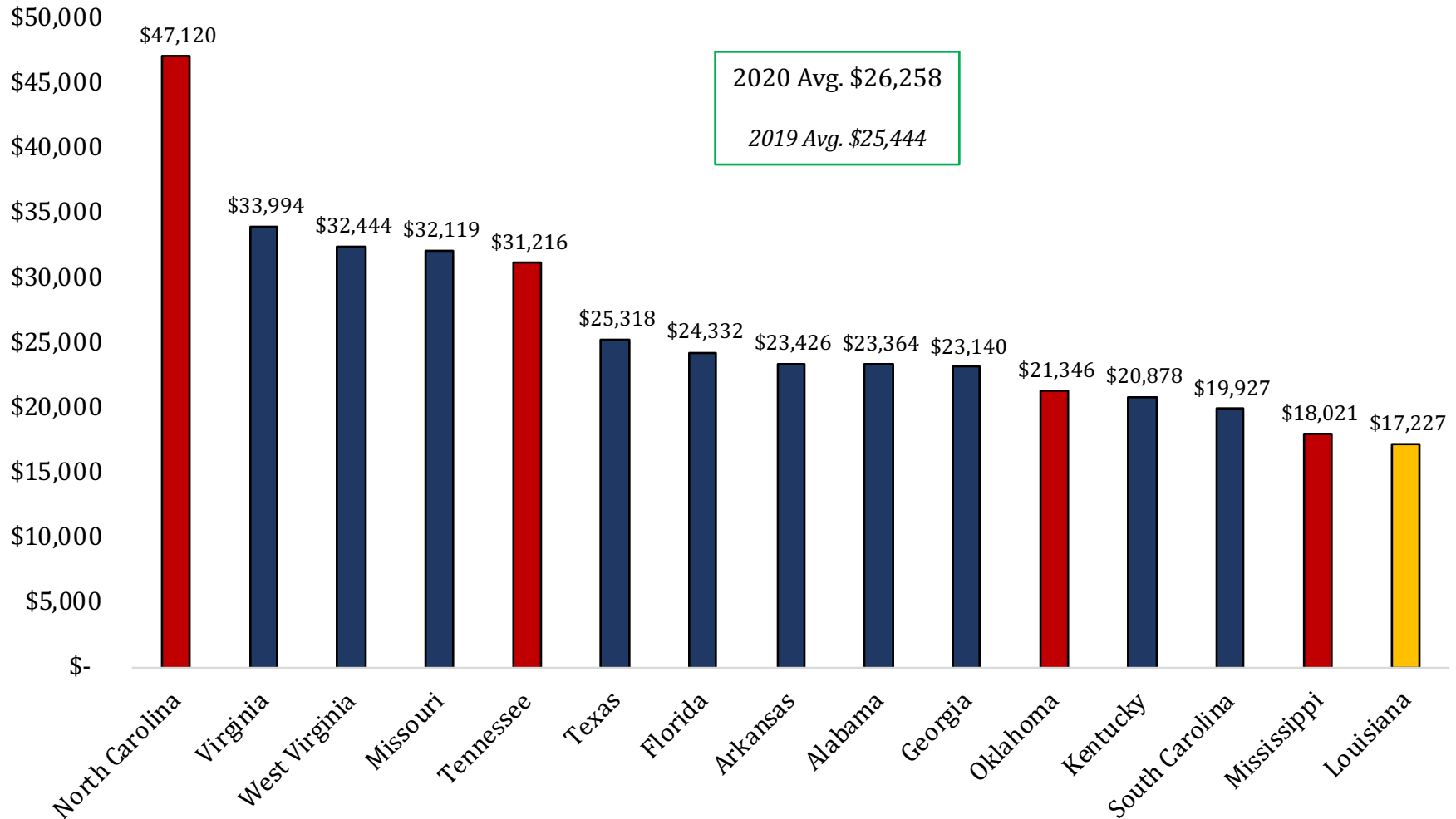


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020  
Funding levels based on FY20 Actuals.



# Corrections Services

## System-wide Annual Operating Cost Per Inmate in Southern States

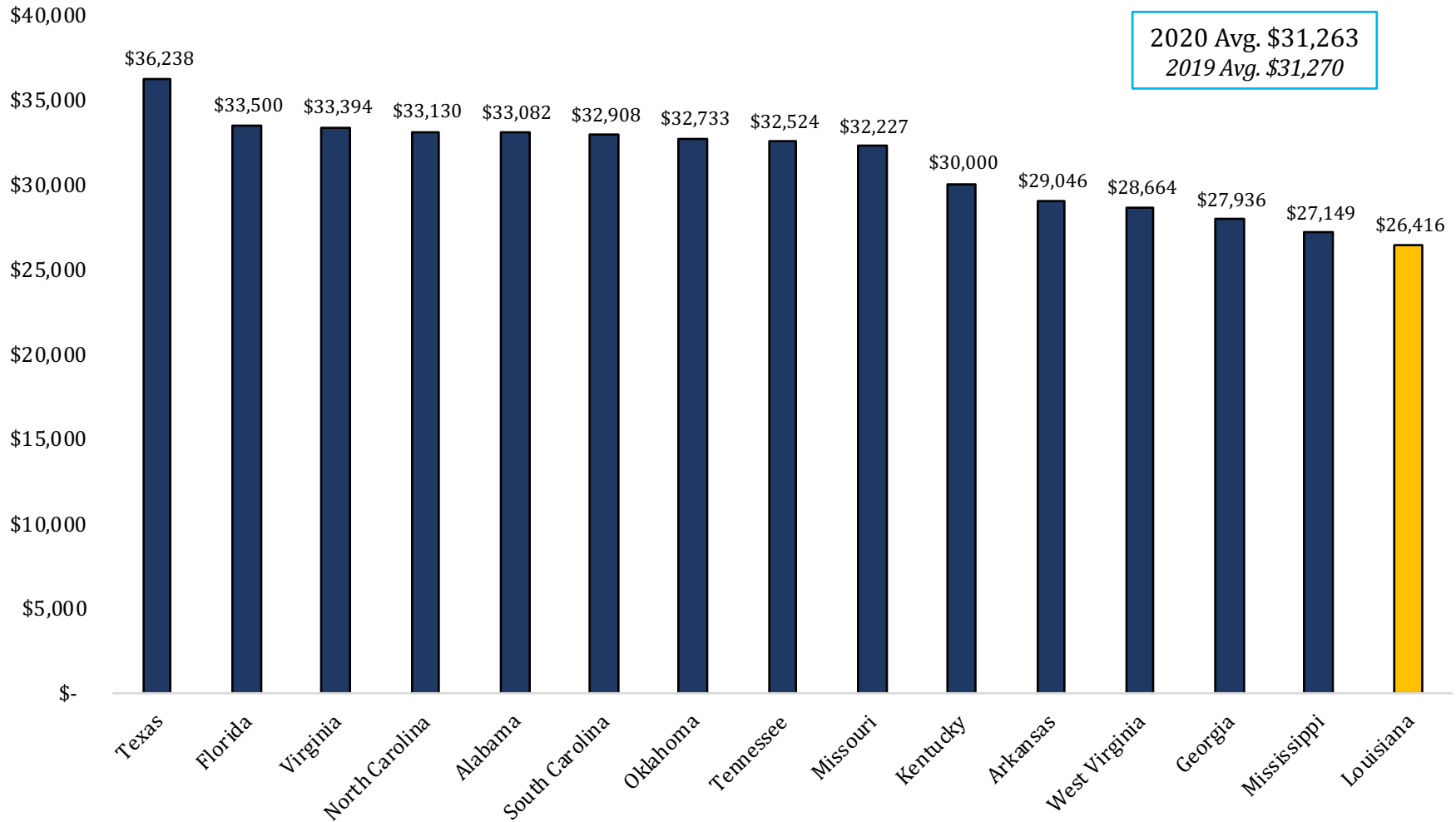


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020  
Funding levels based on FY20 Actuals. States highlighted in red did not provide FY20 numbers, so they are based on FY19 levels.  
State and Local Jail inmates as of 7-1-20.



# Corrections Services

## Average Starting Salary for State Correctional Employees in Southern States



Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2020.  
Salary data includes base annual salary and does not include benefits.  
State facilities only.



# FY23 Other Requirements

## 20-451 Local Housing of State Adult Offenders

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	Difference FY21 EOB to FY22 REC
<b>Local Housing of State Adult Offenders</b>	<b>\$ 156,746,698</b>	<b>\$ 178,124,950</b>	<b>\$ 179,614,225</b>	<b>\$ 176,910,114</b>	<b>(\$2,704,111)</b>
LHSAO Program	\$ 123,094,168	\$ 134,559,077	\$ 134,559,077	\$ 133,013,681	(\$1,545,396)
Transitional Work Program	\$ 8,807,128	\$ 12,235,388	\$ 12,235,388	\$ 11,076,673	(\$1,158,715)
Local Reentry Services Program	\$ 6,038,651	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$0
Criminal Justice Reinvestment Initiative	\$ 18,806,751	\$ 24,680,493	\$ 26,169,768	\$ 26,169,768	\$0
<b>Means of Finance</b>	<b>FY21 Actual</b>	<b>FY22 Enacted</b>	<b>FY22 EOB as of 12-1-21</b>	<b>FY23 Recommended</b>	<b>Difference FY21 EOB to FY22 REC</b>
State General Fund	\$ 90,928,813	\$ 178,124,950	\$ 179,614,225	\$ 176,910,114	(\$2,704,111)
Interagency Transfers	\$ 65,817,885	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
<b>TOTAL</b>	<b>\$ 156,746,698</b>	<b>\$ 178,124,950</b>	<b>\$ 179,614,225</b>	<b>\$ 176,910,114</b>	<b>(\$2,704,111)</b>

### Major Adjustments:

**(\$1,545,396)** State General Fund — Reduction to align local housing payments to projected offender population (Adult Offender Program).

**(\$1,158,715)** State General Fund — Reduction to align transitional work payments to projected offender population (Work Release Program).



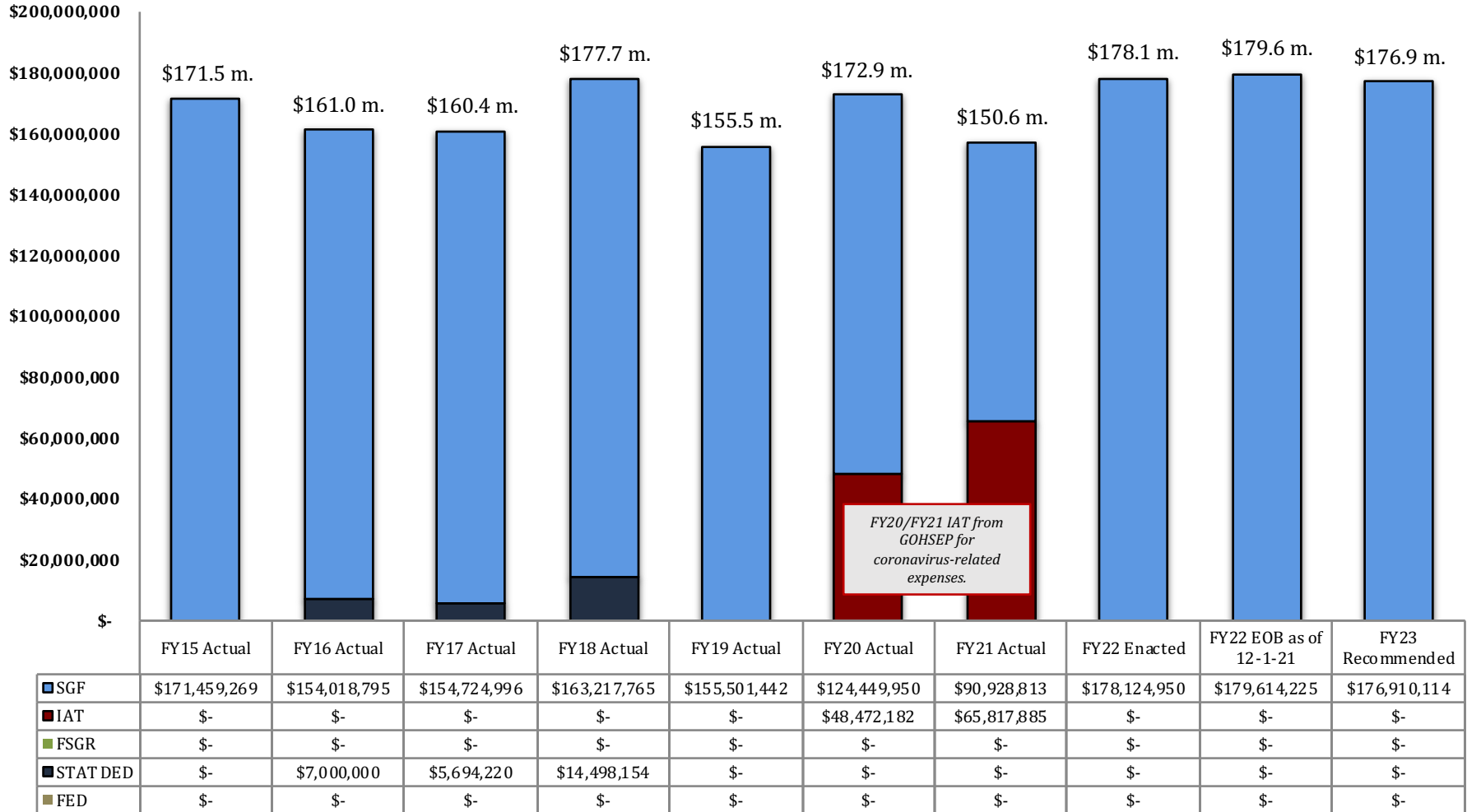


# 20-451 Local Housing of State Adult Offenders

## Changes in Funding since FY15

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY15 to FY23 is 3%.  
Change from FY15 to FY21 is -12%.





# Total State Correctional Costs — Adult and Juvenile FY23 Recommended

